
THE BOARD OF EDUCATION FOR THE CITY OF HAMILTON

1988 BUDGET

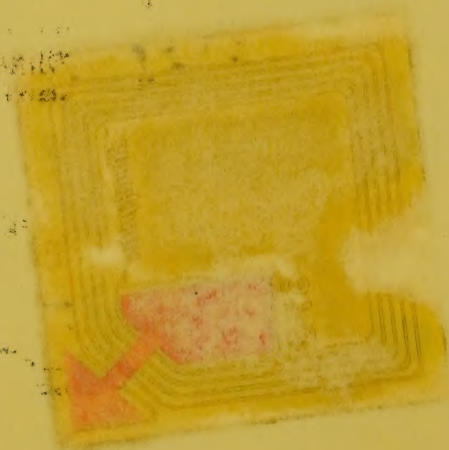


SUMMARY OF FINANCIAL INFORMATION

APPROVED BY THE BOARD APRIL 11, 1988

NOTE: LINE 1 , LINE 2 SECTIONS NOT RECEIVED





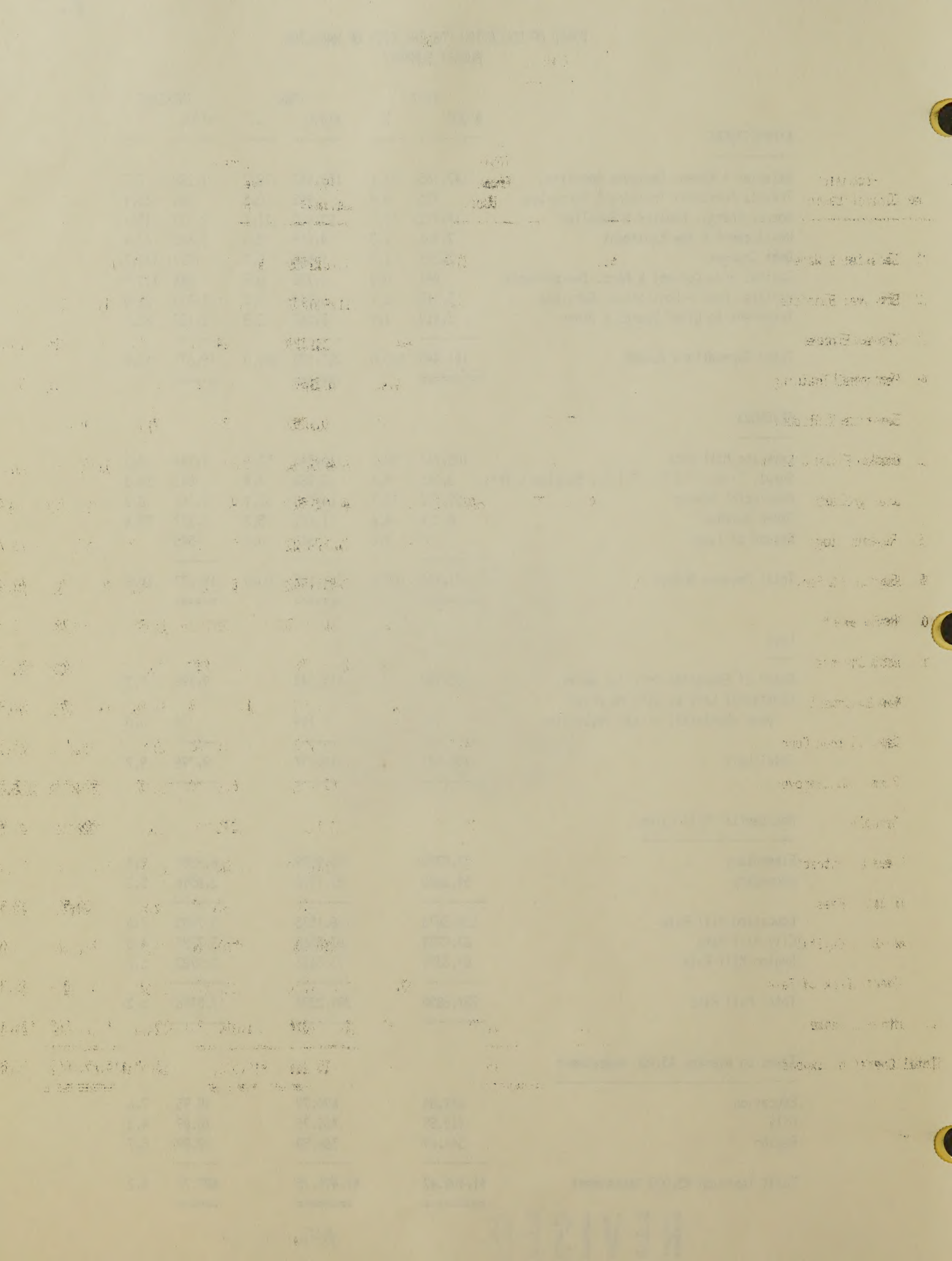
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BOARD OF EDUCATION FOR THE CITY OF HAMILTON
BUDGET SUMMARY

	1987		1988		INCREASE	
	\$'000	%	\$'000	%	\$'000	%
EXPENDITURES						
Salaries & Wages, Employee Benefits	147,165	81.1	158,453	78.7	11,288	7.7
Travel, Personnel Training & Bursaries	735	0.4	995	0.5	260	35.4
Books, Energy, Repairs & Supplies	19,472	10.7	22,410	11.1	2,937	15.1
Replacement & New Equipment	2,401	1.3	4,019	2.0	1,618	67.4
Debt Charges	2,295	1.3	1,568	0.8	(727)	(31.7)
Capital from Current & Perm. Improvements	847	0.5	1,795	0.9	948	111.9
Rentals, Fees & Contractual Services	5,113	2.8	6,343	3.2	1,230	24.0
Transfers to Other Boards & Other	3,419	1.9	5,542	2.8	2,123	62.1
Total Expenditure Budget	181,448	100.0	201,125	100.0	19,677	10.8
REVENUES						
Levy for Mill Rate	105,747	58.3	115,543	57.4	9,796	9.3
Suppl. Taxes, T. & T., P.I.L., Surplus & Trfs	8,045	4.4	8,888	4.4	843	10.5
Provincial Grants	59,332	32.7	64,548	32.1	5,216	8.8
Other Revenue	8,324	4.6	11,601	5.8	3,277	39.4
Refund of Taxes	0	0.0	545	0.3	545	
Total Revenue Budget	181,448	100.0	201,125	100.0	19,677	10.8
Levy						
Board of Education Levy (as above)	105,747		115,543		9,796	9.3
Additional Levy by City re prior year short-fall of tax collection	194		194		0	0.0
Total Levy	105,941		115,737		9,796	9.2
Residential Mill Rates						
Elementary	73.9790		80.9599		6.9809	9.4
Secondary	54.3880		57.1976		2.8096	5.2
Education Mill Rate	128.3670		138.1575		9.7905	7.6
City Mill Rate	83.9779		87.7568		3.7789	4.5
Region Mill Rate	69.3371		73.3153		3.9782	5.7
Total Mill Rate	281.6820		299.2296		17.5476	6.2
Taxes on Average \$5,000 Assessment						
Education	641.84		690.79		48.95	7.6
City	419.89		438.78		18.89	4.5
Region	346.69		366.58		19.89	5.7
Total Taxes on \$5,000 Assessment	\$1,408.42		\$1,496.15		\$87.73	6.2

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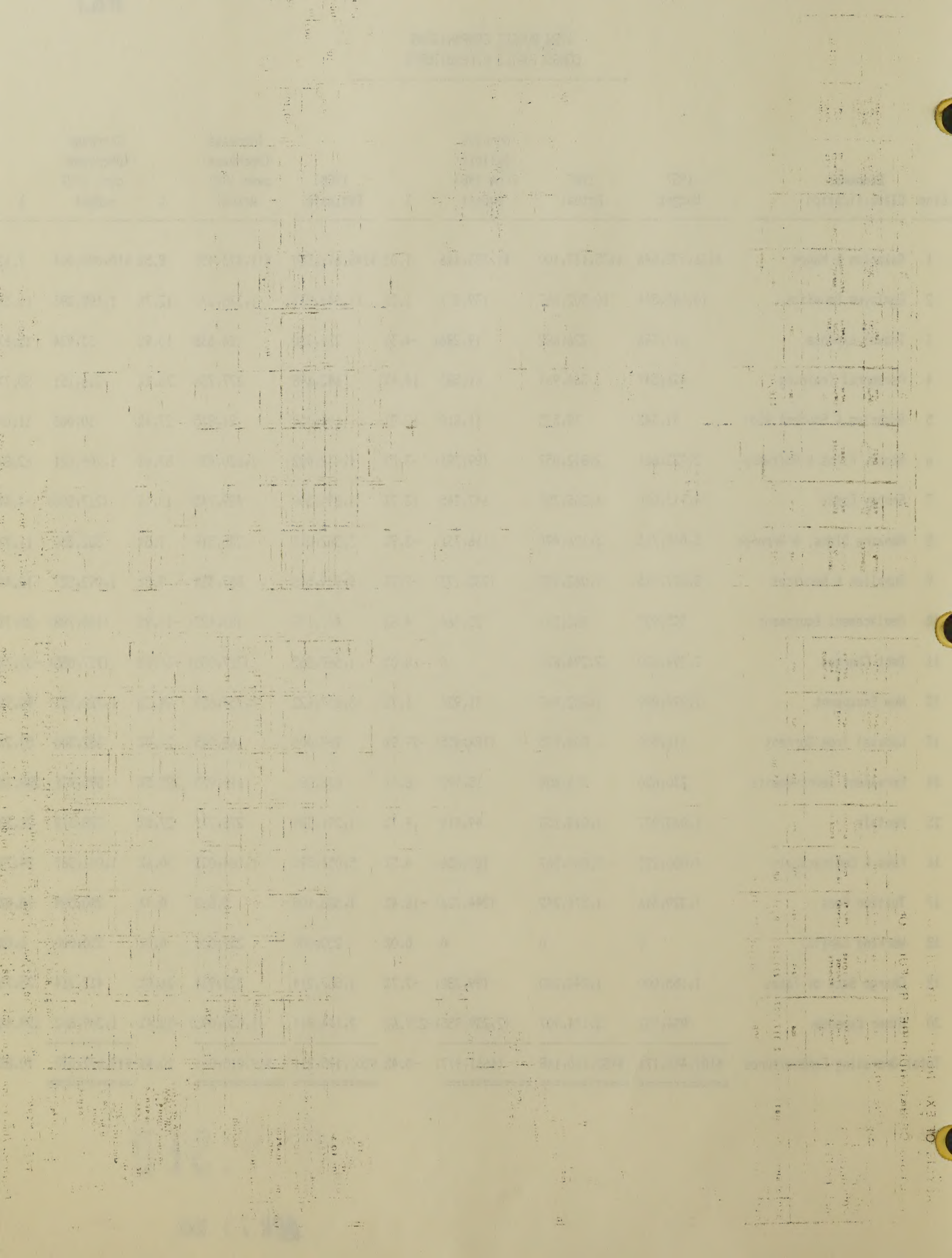
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1988 BUDGET COMPARISONS
CONSOLIDATED EXPENDITURES

Line	Economic Classification	1987 Budget	1987 Actual	Surplus (Deficit) From 1987 Budget	%	1988 Estimate	Increase (Decrease) over 1987 Actual	%	Increase (Decrease) over 1987 Budget	%
1	Salaries & Wages	\$136,522,546	\$135,139,100	\$1,383,446	1.0%	\$146,612,550	\$11,473,450	8.5%	\$10,090,004	7.4%
2	Employee Benefits	10,642,544	10,502,667	139,877	1.3%	11,840,937	1,338,270	12.7%	1,198,393	11.3%
3	Travel Expense	217,396	226,682	(9,286)	-4.3%	251,320	24,638	10.9%	33,924	15.6%
4	Personnel Training	426,547	364,964	61,583	14.4%	642,698	277,734	76.1%	216,151	50.7%
5	Bursaries & Student Aid	91,345	79,535	11,810	12.9%	101,350	21,815	27.4%	10,005	11.0%
6	Books, Films & Software	2,722,661	2,812,052	(89,391)	-3.3%	4,432,482	1,620,430	57.6%	1,709,821	62.8%
7	Energy Costs	4,913,000	4,265,755	647,245	13.2%	4,695,500	429,745	10.1%	(217,500)	-4.4%
8	Repairs Bldgs. & Grounds	3,009,763	3,126,494	(116,731)	-3.9%	3,362,013	235,519	7.5%	352,250	11.7%
9	Supplies & Services	8,827,015	9,062,188	(235,173)	-2.7%	9,919,542	857,354	9.5%	1,092,527	12.4%
10	Replacement Equipment	505,927	482,561	23,366	4.6%	401,139	(81,422)	-16.9%	(104,788)	-20.7%
11	Debt Charges	2,294,620	2,294,620	0	0.0%	1,567,565	(727,055)	-31.7%	(727,055)	-31.7%
12	New Equipment	1,894,889	1,862,963	31,926	1.7%	3,617,622	1,754,659	94.2%	1,722,733	90.9%
13	Capital from Current	616,500	800,955	(184,455)	-29.9%	969,000	168,045	21.0%	352,500	57.2%
14	Permanent Improvements	230,650	215,458	15,192	6.6%	826,381	610,923	283.5%	595,731	258.3%
15	Rentals	1,063,077	1,013,158	49,919	4.7%	1,291,389	278,231	27.5%	228,312	21.5%
16	Fees & Contractuals	4,050,223	3,867,567	182,656	4.5%	5,051,590	1,184,023	30.6%	1,001,367	24.7%
17	Tuition Fees	1,329,516	1,574,242	(244,726)	-18.4%	1,580,105	5,863	0.4%	250,589	18.8%
18	Working Capital	0	0	0	0.0%	250,000	250,000	0.0%	250,000	0.0%
19	Charge Back of Taxes	1,155,000	1,244,280	(89,280)	-7.7%	1,567,214	322,934	26.0%	412,214	35.7%
20	Other Expense	934,952	3,174,907	(2,239,955)	-239.6%	2,144,814	(1,030,093)	-32.4%	1,209,862	129.4%
Total Operating Expenditures		\$181,448,171	\$182,110,148	(\$661,977)	-0.4%	\$201,125,211	\$19,015,063	10.4%	\$19,677,040	10.8%

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ANALYSIS OF EXPENDITURES BY FUNCTION

Total 1987	136,522,546	10,642,544	217,396	426,547	91,345	2,722,661	4,913,000	3,009,763
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8,827,015	505,927	2,294,620	1,894,889	616,500	230,650	1,063,077	4,050,223	3,419,468	181,448,171
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8,827,015	505,927	2,294,620	1,894,889	616,500	230,650	1,063,077	4,050,223	3,419,468	181,448,171
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1988 BUDGET COMPARISONS
CONSOLIDATED REVENUES

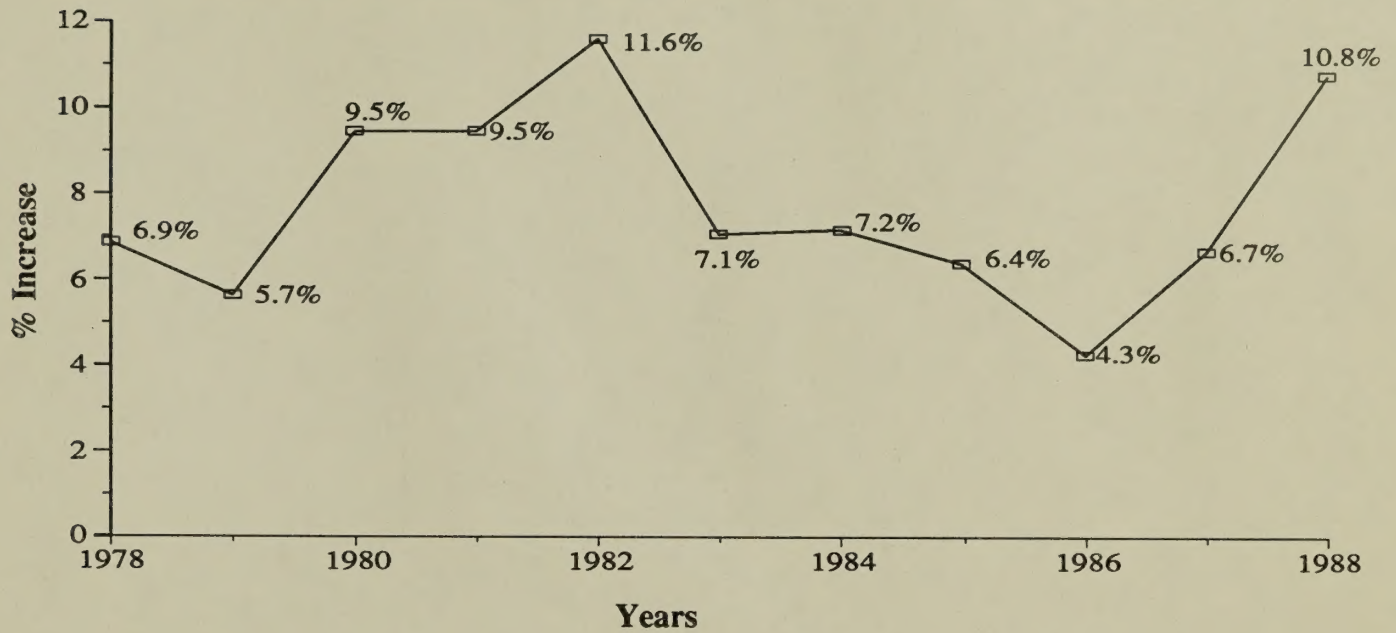
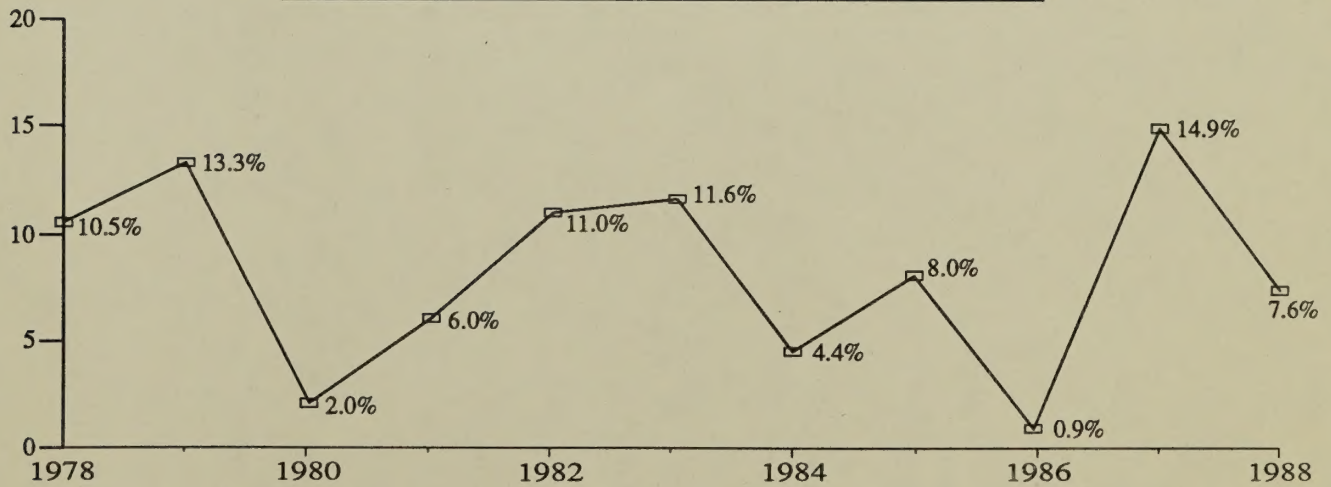
REVENUE CLASSIFICATION	1987 BUDGET	1987 ACTUAL	SURPLUS (DEFICIT) FROM 1987 BUDGET	%	1988 ESTIMATE	INCREASE (DECREASE) OVER 1987 ACTUAL	%	INCREASE (DECREASE) OVER 1987 BUDGET	%
Local									
Taxation: Levy	\$105,746,619	\$105,746,619	\$0	0.0%	\$115,542,896	\$9,796,277	9.3%	\$9,796,277	9.3%
Refund of Taxes	0	0	0		545,000	545,000		545,000	
Prior Year Surplus	579,517	535,922	(43,595)	-7.5%	1,954,588	1,418,666	264.7%	1,375,071	237.3%
Suppl. Taxes T&T. & P.I.L.	5,913,561	6,065,665	152,104	2.6%	6,119,726	54,061	0.9%	206,165	3.5%
Payment Transfers	1,551,717	1,377,980	(173,737)	-11.2%	813,564	(564,416)	-41.0%	(738,153)	-47.6%
	113,791,414	113,726,186	(65,228)	-0.1%	124,975,774	11,249,588	9.9%	11,184,360	9.8%
Government of Ontario:									
Provincial Funding	59,331,834	59,022,981	(308,853)	-0.5%	64,547,690	5,524,709	9.4%	5,215,856	8.8%
Other Provincial Revenue	275,400	351,690	76,290	27.7%	177,199	(174,491)	-49.6%	(98,201)	-35.7%
Tuition Fees	5,096,828	6,315,499	1,218,671	23.9%	8,216,654	1,901,155	30.1%	3,119,826	61.2%
Recovery of Transportation Exp.	37,000	38,256	1,256	3.4%	31,000	(7,256)	-19.0%	(6,000)	-16.2%
Rental Revenue	1,168,495	1,298,445	129,950	11.1%	1,086,719	(211,726)	-16.3%	(81,776)	-7.0%
Capital Recoveries	55,000	933,866	878,866	-	50,000	(883,866)	-94.6%	(5,000)	-9.1%
Other Revenue	1,692,200	2,385,675	693,475	41.0%	2,040,175	(345,500)	-14.5%	347,975	20.6%
Total Operating Revenue	\$181,448,171	\$184,072,598	\$2,624,427	1.4%	\$201,125,211	\$17,052,613	9.3%	\$19,677,040	10.8%

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THE JOURNAL OF THE
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ANNUAL EXPENDITURE BUDGET INCREASES, 1978-1988**ANNUAL TAX INCREASES
(On Hamilton House Assessed at \$5000)**

REVISED

ANNUAL REVENUE FROM INCREASE IN TAXES



ANNUAL TAX INCREASES
(The amount of tax increase in 1980)



THE HISTORY OF THE UNITED STATES

The history of the United States is a story of growth and change. From the first settlers to the present day, the nation has evolved through various stages of development. The early years were marked by exploration and settlement, followed by a period of rapid expansion and industrialization. The American Revolution and the Civil War were pivotal moments in the nation's history, shaping its identity and values. The 20th century brought significant social and political changes, including the rise of the American Dream and the challenges of the Cold War. Today, the United States continues to grow and adapt to a globalized world.

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THE BOARD OF EDUCATION FOR THE CITY OF HAMILTON

Introduction

The annual budget represents the Board's financial plan of operations for the calendar year. It is a detailed body of information that reflects the current and future needs of the educational system while recognizing the limitations imposed by the Education Act, regulations, contractual agreements, practices, policies and economic constraints. The annual budget or estimate is a requirement under the Education Act, Section 209.

Planned expenditures must equal revenues. Revenues are derived from two main sources: provincial grants and the taxpayers of Hamilton. The financial burden or levy on the taxpayer is stated in terms of the educational taxes on an average assessed residential home of \$5,000.

Budget Development

The development process takes into consideration the needs of the educational system through the participation of trustees, senior management, departments and schools. Senior management reviews departmental and school requests before they are included in the Preliminary Budget. Generally, the Preliminary Budget assumes the continuation of the educational system as approved by the Board in the previous year, additions and deletions by the Board during the year and recommendations by senior management.

The budget is presented to the Budget Review Committee **by economic classification** and is summarized in the "squares report". Two binders contain the budget details; one provides the expenditures, revenues, levies, mill rates and supporting schedules while the other provides details of departmental and school budgets.

The following chart illustrates the budget cycle from "Instructions to Schools/Departments in May" to "Board Approval in March".

1950

The following information was obtained from the records of the University of Chicago Library. It is a list of the books and pamphlets which have been added to the collection since the last report was made. The list is arranged in alphabetical order of the author's name. The number of copies of each book or pamphlet is given in parentheses. The date of acquisition is given in the right-hand column.

Author		Title		Date	
A. N. S. W.		The University of Chicago Library		1950	
B. C. D.		The University of Chicago Library		1950	
C. E. F.		The University of Chicago Library		1950	
D. G. H.		The University of Chicago Library		1950	
E. I. J.		The University of Chicago Library		1950	
F. K. L.		The University of Chicago Library		1950	
G. M. N.		The University of Chicago Library		1950	
H. O. P.		The University of Chicago Library		1950	
I. Q. R.		The University of Chicago Library		1950	
J. S. T.		The University of Chicago Library		1950	
K. U. V.		The University of Chicago Library		1950	
L. W. X.		The University of Chicago Library		1950	
M. Y. Z.		The University of Chicago Library		1950	

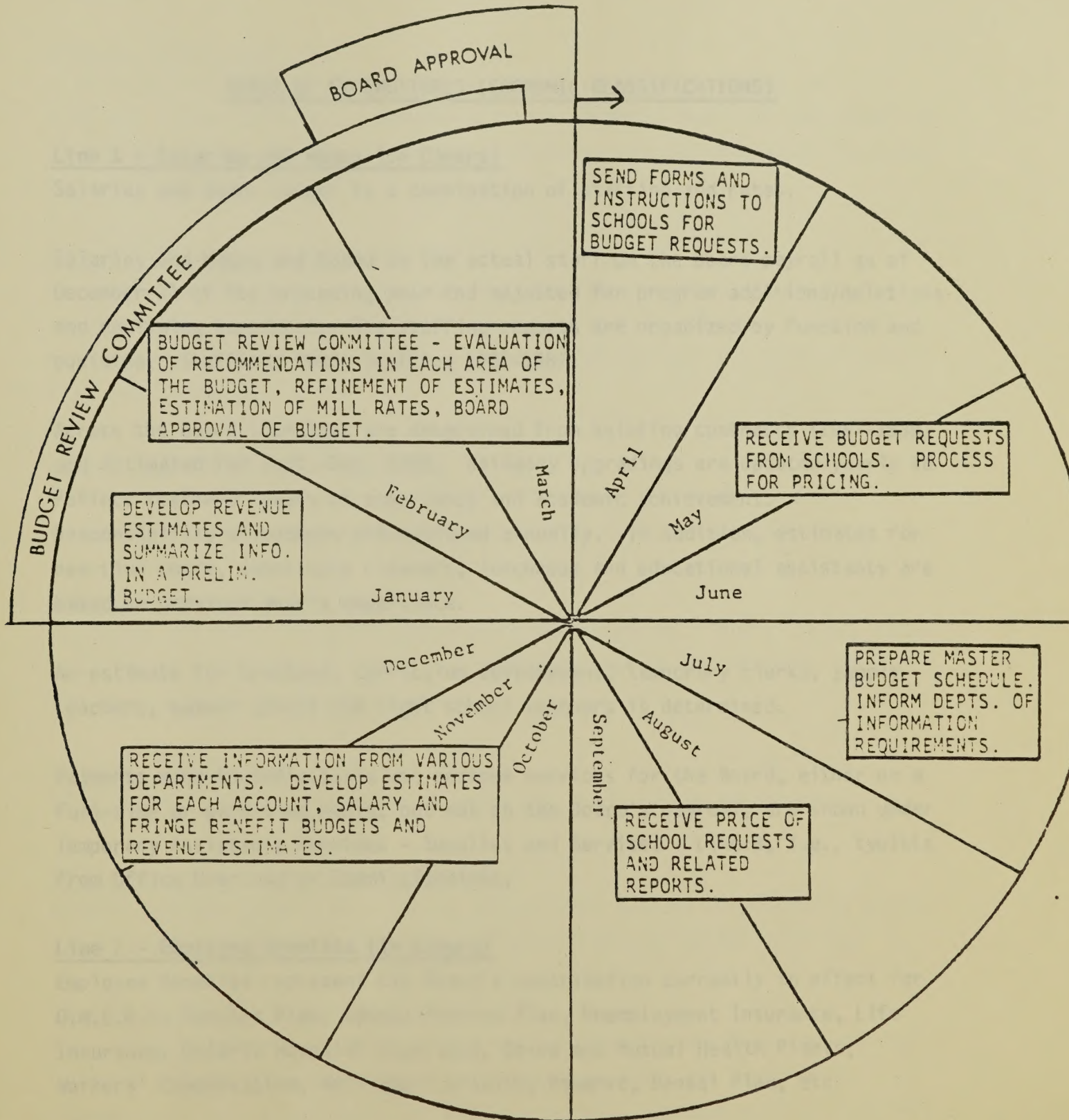
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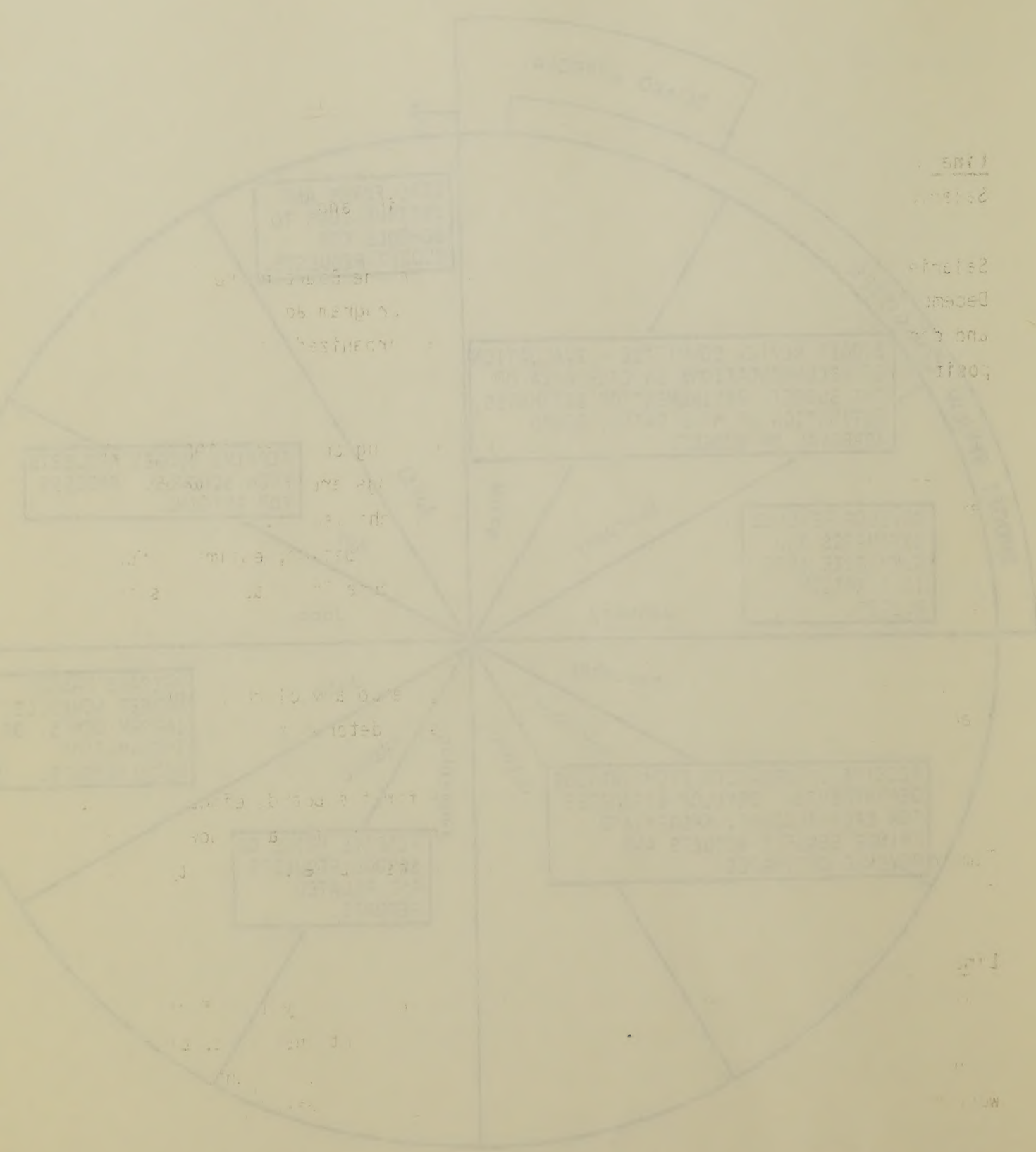
The University of Chicago Library

1950

BUDGET DEVELOPMENT

3





The Budget is developed in two dimensions; by **economic classification** and by **function**.

TYPES OF EXPENDITURES (ECONOMIC CLASSIFICATIONS)

Line 1 - Salaries and Wages (In Camera)

Salaries and Wages budget is a combination of staffing and rates.

Salaries and Wages are based on the actual staff on the Board payroll as of December 31 of the preceding year and adjusted for program additions/deletions and declining enrolment. The staffing reports are organized by function and position: Staffing: 1988, Staffing 1982-1987.

Across the board increases are determined from existing contracts (1987-1988) and estimated for Sept.-Dec. 1988. Category upgradings are updated yearly to reflect teachers' years of experience and academic achievement.

Responsibility allowances are reviewed annually. In addition, estimates for overtime costs, substitute cleaners, lunchroom and educational assistants are based on previous year's experience.

An estimate for trustees, curriculum development, temporary clerks, supply teachers, summer school and night school teachers is determined.

Payments made to individuals who perform services for the Board, either on a full-time or part-time basis, but not on the Board's payroll, are shown under Temporary Assistance Invoiced - Supplies and Services - Line 9, i.e., typists from Office Overload or Commissionaires.

Line 2 - Employee Benefits (In Camera)

Employee Benefits represent the Board's contribution currently in effect for O.M.E.R.S. Pension Plan, Canada Pension Plan, Unemployment Insurance, Life Insurance, Ontario Hospital Insurance, Co-op and Mutual Health Plans, Workers' Compensation, Retirement Gratuity Reserve, Dental Plan, etc.

The budget is calculated on known or estimated rate increases, changes in the number of eligible employees or changes in coverage.

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Employee Benefits always pertain to the employees whose salaries are included in Line 1 - Salaries and Wages.

Line 3 - Travel Expenses

Travel expenses include car allowances, reimbursement for mileage and trustees' travel allowance. Expenditures for mileage, meals and accommodation of employees who are receiving personnel training are included under Personnel Training - Line 4.

Line 4 - Personnel Training

Personnel Training includes the cost of conventions, conferences, P.D. Days, workshops and in-service seminars which can be specifically identified to the training of staff and trustees. Expenses for courses and membership fees are also included.

Line 5 - Bursaries and Student Aid

This classification relates to expenditures made by the Board to award students for achievement and to assist students in financial need.

Line 6 - Books, Films and Software

Textbooks and reference books are used in the classroom. Books, films, tapes, magazines and periodicals, etc., are generally used in the library. Software for microcomputers is in this category.

Line 7 - Energy Costs

Energy costs include oil, hydro, natural gas, and vehicle gas/propane.

Line 8 - Repairs, Buildings and Grounds

Repairs and maintenance to buildings and grounds include the following areas: landscaping, electrical, renovations, heating/ventilating and painting.

Line 9 - Supplies and Services

Supplies and Services include a wide range of expenditures from advertising and bank charges to water-sewage and window cleaning. The significant expenditures are as follows: caretaking supplies, cartage, general supplies, instructional supplies, printing, repairs and telephone.

The above information is for the use of the person who is to be interviewed and should be kept confidential.

Line 3 - Training

Training is defined as any formal or informal instruction or guidance given to an employee to enable him to perform his job more effectively. This includes all types of training, whether on-the-job or off-the-job, and whether it is required or voluntary.

Line 4 - Educational Training

Educational training is defined as any formal or informal instruction or guidance given to an employee to enable him to perform his job more effectively. This includes all types of training, whether on-the-job or off-the-job, and whether it is required or voluntary.

Line 5 - Training and Development

Training and development is defined as any formal or informal instruction or guidance given to an employee to enable him to perform his job more effectively. This includes all types of training, whether on-the-job or off-the-job, and whether it is required or voluntary.

Line 6 - Training, Education and Development

Training, education and development is defined as any formal or informal instruction or guidance given to an employee to enable him to perform his job more effectively. This includes all types of training, whether on-the-job or off-the-job, and whether it is required or voluntary.

Line 7 - Training and Development

Training and development is defined as any formal or informal instruction or guidance given to an employee to enable him to perform his job more effectively. This includes all types of training, whether on-the-job or off-the-job, and whether it is required or voluntary.

Line 8 - Training, Education and Development

Training, education and development is defined as any formal or informal instruction or guidance given to an employee to enable him to perform his job more effectively. This includes all types of training, whether on-the-job or off-the-job, and whether it is required or voluntary.

Line 9 - Training and Development

Training and development is defined as any formal or informal instruction or guidance given to an employee to enable him to perform his job more effectively. This includes all types of training, whether on-the-job or off-the-job, and whether it is required or voluntary.

Line 9 - Supplies and Services (continued)

Instructional Supplies - Day School are developed on a per pupil basis. Each year the per pupil costs are adjusted by estimated price increases and changes in enrolment. Start-up supplies for Core French, French Immersion, Micro-computers (tables, etc.) are included under Instructional Supplies in addition to the per pupil amounts.

Small equipment items which are defined as having a useful life of less than three years or a unit price of less than \$200, are reported under Supplies and Services.

Line 10 - Replacements of Furniture and Equipment

Furniture and equipment that replaces worn out and/or obsolete items and serves the same general purpose are included in this classification. The item does not have to be identical to that disposed of to be considered a replacement of furniture and equipment.

The replacement of automobiles, trucks and school buses are an exception and are considered new equipment by the Ministry of Education.

One guideline is established for both Replacement and New Equipment for practical reasons. Schools and departments submit their equipment requests which are priced by the Purchasing Department and reviewed and reduced by the administrative staff to meet the guideline. Reductions are negotiated with the originators.

Line 11 - Debt Charges and Capital Loan Interest

Debt charges are the annual payment of principal and interest on debenture issues. Debentures are payable to the Treasurer of Ontario and the City of Hamilton. In 1985, outstanding debentures were written down by the Province by an amount that the Board would have received in provincial grants.

Line 12 - New Equipment

New equipment represents additional furniture and equipment. Equipment for new building projects, renovations and alterations, as defined by the Capital

Line 1 - Equipment and Supplies

Equipment and Supplies - This item is used to report the cost of equipment and supplies used in the project. It includes the cost of the equipment and supplies, and the cost of the maintenance and repair of the equipment and supplies. It also includes the cost of the depreciation of the equipment and supplies.

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Line 2 - Personnel

Personnel - This item is used to report the cost of personnel used in the project. It includes the cost of the salaries and wages of the personnel, and the cost of the benefits and other expenses of the personnel. It also includes the cost of the training and development of the personnel.

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Line 3 - Other Expenses

Other Expenses - This item is used to report the cost of other expenses used in the project. It includes the cost of the travel and transportation of the personnel, and the cost of the lodging and meals of the personnel. It also includes the cost of the telephone and postage of the personnel.

Line 4 - New Equipment

New Equipment - This item is used to report the cost of new equipment used in the project. It includes the cost of the purchase of the equipment, and the cost of the installation and maintenance of the equipment.

Grant plan, are reported under Line 13 - Capital from Current or Line 14 - Permanent Improvements.

Every effort is made to use existing equipment from closed schools and storage. Schools and departments are asked to request only those items which are essential to programs and support services.

One guideline is established for both New and Replacement Equipment for practical reasons. Schools and departments submit their equipment requests which are priced by the Purchasing Department and reviewed and reduced by the administrative staff to meet the guideline. Reductions are negotiated with the originators.

Line 13 - Capital From Current

Capital expenditures from current funds include the cost of additions to schools, major alterations, renovation and site purchases.

The Accommodation Report outlines the need for major capital expenditures which may be financed from Current Funds (levy) or Capital Reserves.

Line 14 - Permanent Improvements

Permanent improvements include the following items: minor electrical improvements, renovations and heating/ventilation.

Line 15 - Rentals

Rental of mainframe computer equipment and recreational facilities are the major items.

Line 16 - Fees and Contractual Services

Fees and Contractual services include professional fees, insurance and transportation costs. Costs of contracts for maintenance of buildings and equipment are included in Repairs to Buildings (Line #8) and Supplies and Services (Line #9).

Line 17 - Transfers to Other Boards

Tuition fees payable to other school boards include fees payable to the Hamilton-Wentworth R.C.S.S.B. for their "open access" pupils (Bill 30).

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Line 11 - Capital from Corporate

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Line 12 - Dividend Income

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Line 13 - Interest

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Line 14 - Real and Personal Services

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Line 15 - Transfer to Other Parties

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Line 18 - Working Capital

The Provision for Working Funds provides for the orderly payment of vendor invoices, payrolls, etc., and reduces our interfund borrowing costs.

Line 19 - Charge Back of Taxes

Uncollectible taxes and tax remissions for the previous year are charged back to the Hamilton Board by the City of Hamilton in the current year.

Uncollectible taxes are those amounts that cannot be collected. They represent a small portion of the total. The major portion is tax remissions. They occur as a result of appeals, demolition of buildings, terminated business operations.

Line 20 - Other Expense

The major expenditures are association membership fees for the Board, grants to organizations and institutions (other than teacher federation for professional development activities), subsidy and expenses to operate H.S.S.A.A. and H.P.S.A.A., short-term borrowings, municipal taxes and transfers to capital reserves.

REVENUE - SOURCES**410 - Local Taxation**

The tax levy is the major item in this category and represents the educational taxes to be levied upon residential and non-residential properties in the City of Hamilton. Taxes are levied only on public school supporters (Bill 30). The tax levy or financial burden on the taxpayers is stated in terms of the educational taxes on an average assessed residential home of \$5,000.

The Education Act, Section 210, requires that money raised locally and not spent for salaries and employee benefits because of a strike or lock-out, must be placed in a reserve and used to reduce taxes in the

Line 18 - Working Capital

The Working Capital is the amount of money available to the business for its day-to-day operations, excluding fixed assets, investments, etc., and is calculated as follows:

Line 19 - Change in Working Capital

This line shows the change in working capital for the year. It is calculated as the difference between the working capital at the end of the year and the working capital at the beginning of the year.

Working capital is the amount of money available to the business for its day-to-day operations. It is calculated as the difference between the current assets and the current liabilities. The change in working capital is the difference between the working capital at the end of the year and the working capital at the beginning of the year.

Line 20 - Other Assets

The other assets are the assets that are not included in the other categories. These include: land, buildings, equipment, and other long-term assets. The value of these assets is reported on this line.

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Line 21 - Other Liabilities

The other liabilities are the liabilities that are not included in the other categories. These include: accounts payable, accrued expenses, and other short-term liabilities. The value of these liabilities is reported on this line.

The balance sheet is a statement of the financial position of the business at a specific point in time. It shows the assets, liabilities, and equity of the business. The balance sheet is prepared at the end of each accounting period.

410 - Local Taxation (continued)

following year. In 1988, the tax levy will be reduced by a refund of taxes in the amount of \$545,000.

415 - Government of Ontario - Provincial Funding

Provincial funding is authorized by the Province through regulations known as the General Legislative Grants. There are several categories of grants of which ordinary expenditure grants (per pupil grant ceilings), extraordinary expenditure grants (transportation) and special education grants are the major items.

- Government of Ontario - Other Operating Expenditure Grants

Recoverable salaries and workers compensation payments are the significant items.

420 - Tuition Fees

Tuition fees from other school boards and individuals are the major items.

Tuition fees from other boards include "open access" pupils payable by the Hamilton-Wentworth R.C.S.S.B. (Bill 30).

Individual fees are generated from (a) parents of day school pupils who reside outside of Hamilton and (b) adult evening courses.

425 - Recovery of Transportation Expenditure

Transportation expenditures are primarily recovered from the Hamilton-Wentworth R.C.S.S.B.

430 - Rental Revenue

Rental revenue is generated from closed schools which have been leased to various tenants. Community use of gyms and auditoria is co-ordinated with the City of Hamilton.

418 - Local Taxation (continued)

Following year. In 1968, the first year, the amount of \$245,000.

419 - Government of the State - Financial Control

Financial control is exercised by the State through various means in the State and Federal Government. There are several categories of grants to which one may be entitled. (1) Capital grants (e.g., for the purchase of land, buildings, etc.), (2) recurrent grants (e.g., for the purchase of goods and services), and (3) special grants (e.g., for the purchase of land, buildings, etc.).

420 - Government of the State - Financial Control (continued)

Government of the State - Financial Control (continued)

421 - Local Taxation

Local Taxation - Local Taxation is the tax levied on the land and buildings in the area.

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422 - Government of the State - Financial Control

Government of the State - Financial Control

423 - Local Taxation

Local Taxation - Local Taxation is the tax levied on the land and buildings in the area.

435 - Recovery of Capital Expenditure

Insurance claim proceeds re fire, theft and vandalism to Board property that are covered by insurance. Revenue from the sale of school buildings and/or sites is included.

440 - Transfer from Other Funds and Reserves

Transfers from Working Funds, Capital Reserves or Retirement Gratuity Reserves are reported here.

445 - Other Revenue

The major items under Other Revenue are recoverable salaries of staff on loan, recreation centres and investment income.

HAMILTON BOARD OF EDUCATIONSTAFFING SUMMARY

1982 - 1987 (DECEMBER)

<u>FUNCTION</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>EXH</u>
010 Business Administration	71.6	70.571	70.571	69.571	66.571	70.071	A
011 General Administration	5	5	5	5	9	9	B
020 Computer Services	17	17	18	18	19	19.571	C
032 Instructional Administration	133.3	130.3	135.3	137.3	149.8	158.8	D
034 School Services Administration	204.2	202.65	190.5	197.6	198.5	202.3	E
Lunchroom/Cafeteria:							
- Elementary	37.1	44.1	54.9	68.6	78.4	92.8	E
- Secondary	7	7	7	7	7.3	7.3	E
- Vocational	3.9	3.9	3.3	3.3	3.1	3.1	E
- Lunchroom Aides - Elementary	.57	1.1	1.1	.57	-	-	E
036 Day School Regular: Elementary	1,201.1	1,213.45	1,196.75	1,204.5	1,245.7	1,295.5	F
Secondary	781	787	793	760.167	737.667	740.667	F
Vocational	179.5	179	175	171.667	159.833	159.233	F
037 Day School: Special Education other than T.R.	158.92	187.25	207.25	229.083	255.487	280.487	G
038 Day School: Special Education - T.R.	75.067	70.733	72.233	78.233	80.403	77.807	H
039 Educational Research and Evaluation	6	6	6	6	6	6	H
044 Continuing Education - Evening and Other	4	4	4	4	4	4	H
070 Plant Operation	562	542	527	517	522	525.5	I
075 Plant Maintenance	46.5	43.5	42.5	42	43	41	I
076 Transportation: Administration	1	0	0	1	2	2	J
077 Transportation: Home/School	4	0	0	6.4	12.1	13.9	J
088 Other Operating	5	5	5	5	5	5	J
099 Non-Operating	18.25	23.25	22.75	31.417	31.55	36.25	K
 TOTAL PAYROLL STAFF	 3,522.007	 3,542.804	 3,537.154	 3,563.408	 3,636.411	 3,750.286	

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Table 1. Summary of data for the 1990-1991 season.

Table 1. Summary of data for the 1990-1991 season.

Table 1. Summary of data for the 1990-1991 season.

Year	1990	1991	1992	1993	1994	1995	1996
1. Total number of cases	1,234	1,567	1,890	2,123	2,456	2,789	3,012
2. Number of cases by age group							
0-4	123	156	189	212	245	278	301
5-9	134	167	190	213	246	279	302
10-14	145	178	201	224	257	290	313
15-19	156	189	212	235	268	301	324
20-24	167	200	223	246	279	312	335
25-29	178	211	234	257	290	323	346
30-34	189	222	245	268	301	334	357
35-39	190	223	246	269	302	335	358
40-44	191	224	247	270	303	336	359
45-49	192	225	248	271	304	337	360
50-54	193	226	249	272	305	338	361
55-59	194	227	250	273	306	339	362
60-64	195	228	251	274	307	340	363
65-69	196	229	252	275	308	341	364
70-74	197	230	253	276	309	342	365
75-79	198	231	254	277	310	343	366
80-84	199	232	255	278	311	344	367
85-89	200	233	256	279	312	345	368
90-94	201	234	257	280	313	346	369
95-99	202	235	258	281	314	347	370
100+	203	236	259	282	315	348	371
3. Number of cases by sex							
Male	617	783	945	1,061	1,228	1,394	1,506
Female	617	784	945	1,062	1,228	1,395	1,506
4. Number of cases by race/ethnicity							
White	1,000	1,200	1,400	1,600	1,800	2,000	2,200
Black	200	250	300	350	400	450	500
Hispanic	100	125	150	175	200	225	250
Asian/Pacific Islander	50	62	75	87	100	112	125
American Indian/Alaska Native	25	31	37	44	50	56	62
5. Number of cases by education level							
Less than high school	100	125	150	175	200	225	250
High school graduate	200	250	300	350	400	450	500
Some college	300	375	450	525	600	675	750
Bachelor's degree or higher	634	789	945	1,062	1,228	1,394	1,506

Source: National Center for Health Statistics, National Health and Medical Examination Survey, 1990-1991.

010 - BUSINESS ADMINISTRATION (ED.CENTRE)	1982	1983	1984	1985	1986	1987	
<u>Business Admin.</u>							
Business Admin./Treas.	1	1	1	1	1	1	(a)
Deputy Business Admin.	1	1	1	1	1	1	
Admin. Assist.	-	-	-	1	1	1	(b)
Supervisors	2	2	2	3	1	1	(c)
Clerical	9	7	7	6	4	4	(d)
<u>Accounting</u>							
Supervisors	5	5	5	5	5	4	(e)
Clerical	10	10	10	9	9	9	
<u>Administrative Services</u>							
Supervisor	-	-	-	1	1	1	
Clerical	1	1	1	1	1	1	
<u>Assessment</u>							
Supervisor	1	1	1	-	-	1	(e)
Clerical	-	-	-	-	-	1	(f)
<u>Budget</u>							
Supervisors	2	2	2	3	3	3	
Clerical	2	2	2	1	1	1	
<u>Internal Audit</u>							
Supervisors	2	2	2	2	2	2	
Clerical	-	-	-	-	-	-	
<u>Payroll</u>							
Supervisor	1	1	1	1	1	1	
Clerical	3.6	4	4	4	4	4	
<u>Personnel</u>							
Supervisors	4	4	4	4	4	5	(g)
Clerical	3	3	3	3	4	4	
<u>Health & Safety</u>							
Supervisor	-	-	-	-	-	1	(h)
Clerical	-	-	-	-	-	.5	(i)
<u>Purchasing</u>							
Supervisors	3	4	4	4	4	4	
Clerical	7	7	7	7	7	7	
<u>Warehouse</u>							
Clerks	3	3	3	3	3	3	
<u>Dictapool</u>							
Clerical	3	3	3	3	3	3	
<u>Duplicating</u>							
Supervisor	-	1	1	-	-	-	
Clerical	4	3	3	3	3	3	
<u>Mail Room</u>							
Clerical	2	2	2	2	2	2	
<u>Switchboard</u>							
Clerical	2	1.571	1.571	1.571	1.571	1.571	
TOTAL	71.6	70.571	70.571	69.571	66.571	70.071	

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010 - BUSINESS ADMINISTRATION (continued)

- (a) Business Administrator/Treasurer - 1 year Acting Appointment - 1986 09 01 - 1987 08 31
 - Extended - 1987 09 01 - 1987 10 31
 - 1987 11 01 - 1987 12 31
 - 1988 01 01 - 1988 10 31

- (b) Administrative Assistant - Business Admin. - 1986 11 03 - 1987 08 31
 - Extended - 1987 09 01 - 1987 10 31
 - 1987 11 01 - 1988 03 31

- (c) Administrative Secretary to Director shown under Function 011 effective September, 1986.
Supervisor, Secretarial Services shown under Function 011 effective September, 1986.

- (d) Minute Room Staff shown under Function 011 effective September, 1986.

- (e) One Supervisor position reallocated to Assessment - September, 1987.

- (f) Assessment Clerical Position - September, 1987.

- (g) Job Analyst Position - Term Appointment - 1987 09 01 - 1989 08 31
 - 1988 01 18 - 1990 01 17

- (h) Health and Safety Supervisor - reallocate from 070 Plant Operation - November, 1987.

- (i) Health and Safety - .5 Clerical Position reallocate from 070 Plant Operation - November, 1987.

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<u>011 - GENERAL ADMINISTRATION</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	
Director	1	1	1	1	1	1	(1)
Administrative Staff	3	3	3	3	5	5	(a)
Secretarial and Clerical	1	1	1	1	3	3	(b)
	—	—	—	—	—	—	
TOTAL	5	5	5	5	9	9	
	===	===	===	===	===	===	

(a) Administrative Staff

Admin. Assist. - Director	1	1	1	1	1	1	(2)
Admin. Secretary to Director	1	1	1	1	2	2	(c)
Information Officer	1	1	1	1	1	1	
Supervisor, Secretarial Services	—	—	—	—	1	1	(d)
	—	—	—	—	—	—	
Total	3	3	3	3	5	5	
	===	===	===	===	===	===	

(b) Secretarial and Clerical

Clerical - Director	1	1	1	1	1	1	*
- Minute Room	—	—	—	—	2	2	(e)
	—	—	—	—	—	—	
Total	1	1	1	1	3	3	
	===	===	===	===	===	===	

(c) 1 Admin. Secretary to Director position previously shown under Function 010.

(d) Position previously shown under Function 010.

(e) Minute Room staff previously shown under Function 010.

* Bill 82

Term Appointments

- (1) 5 years - Renewal 1979 10 15 - 1984 10 15
 - Extended 1984 09 01 - 1988 08 31
 (2) 2 years 1987 09 01 - 1989 08 31

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100% - 100%

100%	100%	100%	100%	100%	100%
1	1	1	1	1	1
10	10	10	10	10	10
100	100	100	100	100	100
1000	1000	1000	1000	1000	1000
10000	10000	10000	10000	10000	10000
100000	100000	100000	100000	100000	100000

100% - 100%

100%	100%	100%	100%	100%	100%
1	1	1	1	1	1
10	10	10	10	10	10
100	100	100	100	100	100
1000	1000	1000	1000	1000	1000
10000	10000	10000	10000	10000	10000
100000	100000	100000	100000	100000	100000

100% - 100%

100%	100%	100%	100%	100%	100%
1	1	1	1	1	1
10	10	10	10	10	10
100	100	100	100	100	100
1000	1000	1000	1000	1000	1000
10000	10000	10000	10000	10000	10000
100000	100000	100000	100000	100000	100000

- (1) 100% - 100%
- (2) 100% - 100%
- (3) 100% - 100%

100% - 100%

100% - 100%

- (1) 100% - 100%
- (2) 100% - 100%
- (3) 100% - 100%

<u>020 - COMPUTER SERVICES (ED. CENTRE)</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	
Supervisors	4	4	4	4	4	4	(a)
Technical	12	12	13	13	14	14.571	(b)
Clerical	1	1	1	1	1	1	
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	
TOTAL	17	17	18	18	19	19.571	
	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	

(a) Supervisors

Manager of Computer & Technical Services	1	1	1	1	1	1	
Operations Supervisor	1	1	1	-	-	-	
Systems Analyst	1	1	1	-	-	-	
Supervisor of Systems	-	-	-	1	1	1	
Procedures/Forms	1	1	1	1	1	1	
Programming Supervisor	-	-	-	1	1	1	
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	
Total	4	4	4	4	4	4	
	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	

(b) Technical

Programmers	5	5	5	5	5	6	(c)
Computer Operators	3	3	3	3	3	3	
Data Control	2	2	3	3	4	4	
Data Entry	2	2	2	2	2	1.571	(d)
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	
Total	12	12	13	13	14	14.571	
	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>	

(c) 1 additional programmer - December, 1987

(d) 1 Data Entry Position decreased to .571 F.T.E. (4 hrs./day)

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TABLE 1. SUMMARY OF DATA FOR THE STUDY					
Year	1990	1991	1992	1993	1994
Sample Size	100	100	100	100	100
Mean	12.5	13.2	14.1	15.0	16.0
Standard Deviation	2.5	2.8	3.0	3.2	3.5
Minimum	5.0	5.5	6.0	6.5	7.0
Maximum	20.0	21.0	22.0	23.0	24.0

TABLE 2. SUMMARY OF DATA FOR THE STUDY					
Year	1990	1991	1992	1993	1994
Sample Size	100	100	100	100	100
Mean	12.5	13.2	14.1	15.0	16.0
Standard Deviation	2.5	2.8	3.0	3.2	3.5
Minimum	5.0	5.5	6.0	6.5	7.0
Maximum	20.0	21.0	22.0	23.0	24.0

TABLE 3. SUMMARY OF DATA FOR THE STUDY					
Year	1990	1991	1992	1993	1994
Sample Size	100	100	100	100	100
Mean	12.5	13.2	14.1	15.0	16.0
Standard Deviation	2.5	2.8	3.0	3.2	3.5
Minimum	5.0	5.5	6.0	6.5	7.0
Maximum	20.0	21.0	22.0	23.0	24.0

TABLE 4. SUMMARY OF DATA FOR THE STUDY

TABLE 5. SUMMARY OF DATA FOR THE STUDY

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	
Superintendents, Assoc. and Area Supts.	9	9	9	9	9	9	(a)
Administrative Staff	46	44.5	47.5	48.5	55	60.5	(b)
Curriculum Staff	44.5	45	46	47	48.5	50	(c)
Secretarial and Clerical	33.8	31.8	32.8	32.8	37.3	39.3	(d)
TOTAL	<u>133.3</u>	<u>130.3</u>	<u>135.3</u>	<u>137.3</u>	<u>149.8</u>	<u>158.8</u>	

Total	9	9	9	9	9	9
-------	---	---	---	---	---	---

(1)	1 - 1 year + renewable + extended 3 yrs.	- 1981 09 01 - 1982 08 31
		- 1982 09 01 - 1983 08 31
		- 1983 09 01 - 1986 08 31
	extended 1 yr.	- 1986 09 01 - 1987 08 31
	extended	- 1987 09 01 - 1987 12 31
	1 - 5 years + 5 additional	- 1980 09 01 - 1985 08 31
		- 1985 09 01 - 1990 08 31
	1 - 3 years - renewal	- 1981 09 01 - 1984 08 31
	- extended	- 1984 09 01 - 1987 08 31
	- extended	- 1987 09 01 - 1987 12 31
	1 - 5 years + 5 additional	- 1980 09 01 - 1985 08 31
		- 1985 09 01 - 1990 08 31
	1 - Acting Appointment	- 1986 09 01 - 1987 08 31
	- extended	- 1987 09 01 - 1987 12 31
(2)	3 years + 2 additional	- 1980 09 01 - 1983 08 31
	- reappointed	- 1983 09 01 - 1985 08 31
	- additional	- 1985 09 01 - 1990 08 31

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(b) Administrative Staff	1982	1983	1984	1985	1986	1987	
Admin.Assist.- Operations	1	1	1	1	1	1	(1)
Admin.Assist.- Curriculum & Special Services	1	1	1	1	1	1	(2)
Spec. Assignment - Curriculum & Spec. Serv.	-	-	-	-	-	1	
Textbook Administrator	1	-	-	-	-	-	
Co-op Education/Work Experience:							
- Program Co-ordinator	1	1	1	1	1	1	
- Teacher Co-ordinators	2	2	2	2	2	1	
- Monitors	1	1	3	4	6	6	
Transitional Management Team	-	-	-	-	-	2	(3)
Staff Development - Program Leader	1	1	1	1	1	-	(4)
- Consultant	-	-	-	-	-	1	(5)
Adjustment - Supervisor	1	1	1	1	1	1	**
- Staff Assistants	2	2	2	2	2	2	** (6)
- Counsellors	12	12	11	11	10	10	** (7)
Social Workers (Adjust. Serv.)	-	-	1	1	2	2	(8)
Social Workers (Compensatory Ed.)	-	-	-	2	5	7	
Social Worker (Elem. - Alter. Ed.)	-	-	-	-	.5	.5	
Social Worker (Sec. - Alter. Ed.)	-	-	-	-	-	1	
Special Needs Counsellor	1	1	1	1	1	1	**
Guidance - Supervisor	1	1	1	1	1	1	(9)
- Staff Assistant	1	-	-	-	-	-	
- Consultant	-	1	1	1	1	1	(10)
Media Services (includes Audio Visual)							
Media Services - Supervisor	1	1	1	1	1	1	(11)
- Consultant	-	.5	.5	.5	.5	.5	(12)
- Admin. Assist.	1	1	1	1	1	1	
Computer Studies- Technician	-	-	1	-	-	-	***
Audio Visual - Supervisor	1	-	-	-	-	-	
- Technical Assistant	1	1	1	1	1	1	
- Video Technician	1	1	1	1	1	1	
- Technician	1	1	1	-	-	-	***
Ed. Centre Library - Librarian	1	1	1	1	1	1	(13)
- Technical	1	1	1	1	1	1	
- Consultant	-	-	-	-	-	-	
Psychological - Supervisor	1	1	1	1	1	1	**
- Consultants	7	7	7	7	7	7.5	** (14)
- Psych. Assistant	1	-	-	-	-	-	*
- Psycho-Educational							
Gifted Consultant	-	1	1	1	1	1	**
- Psychometrists	2	2	2	2	2	2	*
Co-ordinator of Lunchroom Programmes	1	1	1	1	1	1	
Affirmative Action Co-ordinator	-	-	-	-	1	1	(15)
Total	46	44.5	47.5	48.5	55	60.5	

* Bill 82 - Effective September 1982.

** Bill 82

*** Computer Studies Technician shown under function 034 effective 1985.

Audio-Visual Technician shown under function 034 effective 1985.

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032 - INSTRUCTIONAL ADMINISTRATION AND CENTRAL SERVICES (ED. CENTRE)Term Appointments and Acting Appointments

- (1) Acting Appointment - 2 years - 1986 09 01 - 1988 08 31
- (2) Acting Appointment - 2 years - 1987 09 01 - 1989 08 31
- (3) Transistional Managemant Team - 1987 09 01 - 1988 10 27
- (4) Acting Appointment - 1982 01 01 - 1987 08 31
 - 5 yr. term - 1987 09 01 - 1992 08 31
- (.5 Leave of Absence and .5 Transistional Management Team 1987/88)
- (5) Acting Appointment - 1987 09 01 - 1988 08 31
- (6) 1 - Acting Appointment - 1986 09 02 - 1987 08 31
 - Extended - 1987 09 01 - 1988 06 30
- (7) Acting Appointment - 1 year - 1986 09 02 - 1987 08 31
 - Extended - 1987 09 01 - 1988 06 30
- (8) 1 - Acting Appointment - 1 year - 1986 09 02 - 1987 08 31
 - Extended - 1987 09 01 - 1988 08 31
- (9) Acting Appointment - 1 year - 1986 09 02 - 1987 08 31
 - Extended - 1987 09 01 - 1988 08 31
- (10) Acting Appointment - 1986 10 14 - 1987 08 31
 - Extended - 1987 09 01 - 1988 06 30
- (11) 5 years + renewable - 1980 09 01 - 1985 08 31
 - additional 5 years - 1985 09 01 - 1990 08 31
- (12) One half-time position - 1 year - 1986 09 01 - 1987 08 31
 - Extended - 1987 09 01 - 1988 06 30
- (13) Term Appointment - 1987 08 26 - 1988 08 31
- (14) Temp. Appt. - .5 Behavioural Consultant - 1987 09 14 - 1988 02 12
- (15) One Year Appointment - 1986 09 02 - 1987 08 31
 - Re-appointed - 1987 09 01 - 1988 08 31

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(c) Curriculum Staff		1982	1983	1984	1985	1986	1987	
Primary	- Supervisor	1	1	-	-	-	-	
Primary/Junior	- Supervisor	-	-	1	1	1	1	(1)
Junior Division	- Staff Assistant	-	-	1	1	1	1	(2)
Primary/Junior	- Consultants:							
	- Primary	4.5	5	5	5	5	5	(3)
	- Primary Writing to Read	-	-	-	-	.5	.5	(4)
	- Junior	-	-	1	2	2	2	(5)
	- Early Ident.	1	.5	-	-	-	-	
	- Environ. Studies	1	1	1	1	-	-	
	- Jr./Sr. Kdgn.	1	1	-	-	-	-	
	- Jr./Sr. Kdgn/E. Id.	-	-	1	1	1	1	
Middle School Consultant		-	-	-	-	-	1	(6)
Technical	- Supervisor	1	1	1	1	1	1	(7)
English	- Supervisor	1	1	1	1	1	1	
	- Consultants	2	2	2.5	2.5	2.5	2.5	(8)
Geography	- Supervisor	1	1	1	1	1	1	(9)
History	- Supervisor	1	1	1	1	1	1	
Language	- Supervisor	1	1	1	1	1	1	
Consultants	- Elen. French	-	-	-	-	-	-	
	- Elen. Core French	.5	.5	.5	.5	.5	.75	(10)
	- Elen. French Immersion	.5	.5	.5	.5	1	.75	(11)
Mathematics	- Supervisor	1	1	1	1	1	1	(12)
	- Consultants	2	2	2	2	2	2	(13)
Phys. Ed.	- Supervisor	1	1	1	1	1	1	(14)
	- Consultants	2	2	2	1.5	1.5	1.5	(15)
Science	- Supervisor	1	1	1	1	1	1	
	- Consultant	1	1	1	.5	.5	1	(16)
	- Technician	1	1	1	1	1	1	
Business	- Supervisor	1	1	1	1	1	1	
	- Consultant	-	-	-	1	1	1	(17)
Art	- Supervisor	1	1	1	1	1	1	
	- Consultant	1	1	1	1	1	1	
Family Studies	- Supervisor	1	1	1	1	1	1	
Music	- Supervisor	1	1	1	1	1	1	
	- Consultant	2	2	1	1	1	.5	(18)
Outdoor Education	- Resource Teachers:							
	- Elementary	2	2	2	2	2	2	
	- Secondary	1	1	1	1	1	1	
Special Ed.	- Supervisor	1	1	1	1	1	1	** (19)
	- Consultants:							
	- Phys. Handicapped	1	1	1	1	1	1	** (20)
	- Spec. Learning Dis.	1	1	1	1	1	1	** (21)
	- Intellectual Exceptionalities	1	1	1	1	1	1	** (22)
	- Com. Facilities	1	-	-	-	-	-	
	- Learning Resource	-	1	1	1	1	1	** (23)
	- Gifted/Enrichment	1	1	1	1	1	1	* (24)
	- English As A Second Language	-	-	-	-	.5	.5	(25)
	- In-service	-	-	-	-	-	1	(26)

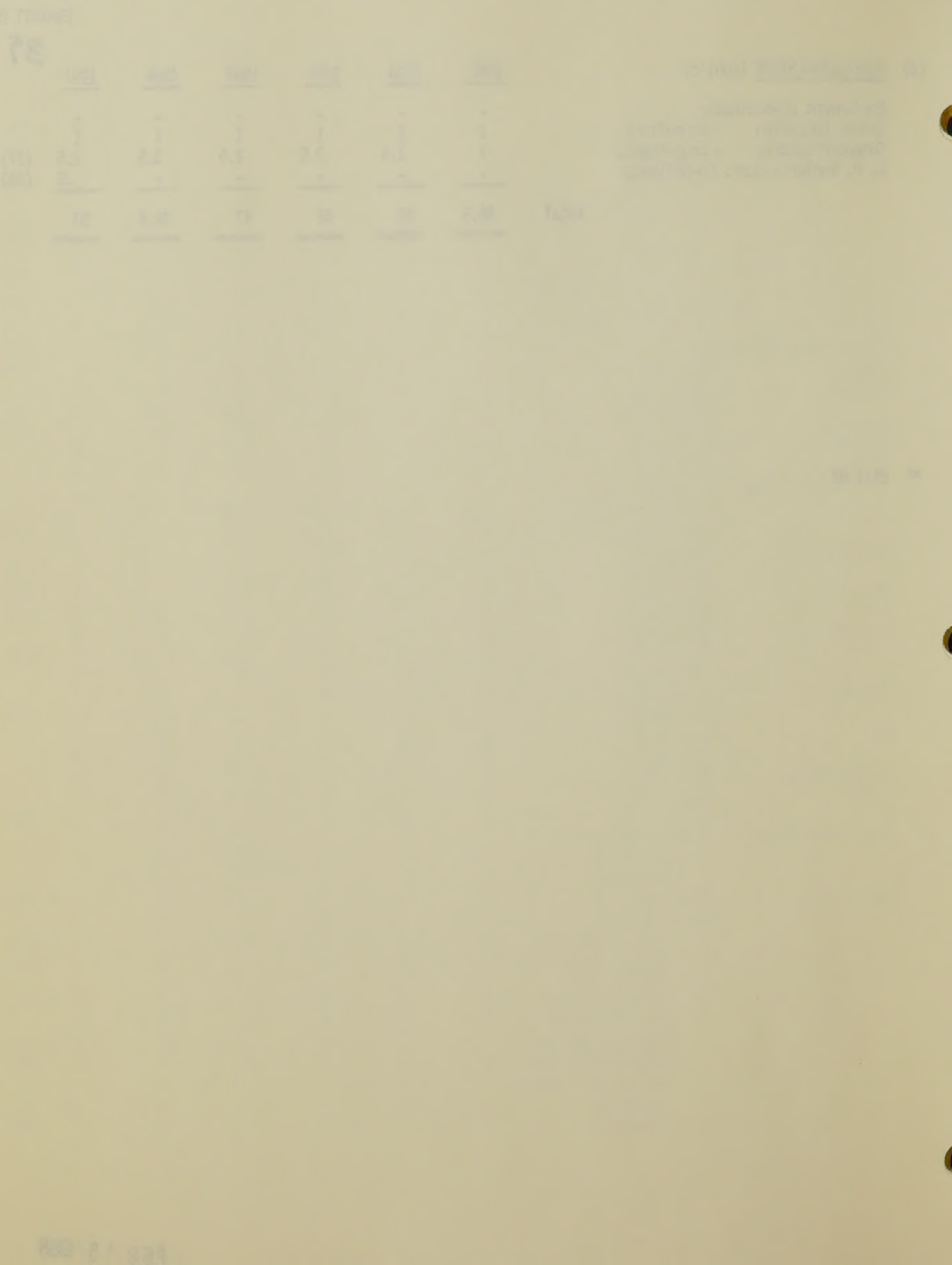
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(c) Curriculum Staff (cont'd)

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	
Enrichment Co-ordinator	-	-	-	-	-	-	
Values Education - Consultant	2	2	1	1	1	1	
Computer Studies - Consultants	1	1.5	2.5	2.5	3.5	2.5	(27)
G. P. Vanier - Curr. Co-ordinator	-	-	-	-	-	.5	(28)
Total	<u>44.5</u>	<u>45</u>	<u>46</u>	<u>47</u>	<u>48.5</u>	<u>50</u>	

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(c) Curriculum Staff (continued)Term Appointments & Acting Appointments

(1) 5 years + 5 additional	- 1980 09 01 - 1985 08 31
	- 1985 09 01 - 1990 08 31
(2) 3 years - renewable 2 years	- 1984 09 01 - 1987 08 31
- extended	- 1987 09 01 - 1988 06 30
(3) 1 - 3 years - renewable 2 years	- 1984 09 01 - 1987 08 31
- extended	- 1987 09 01 - 1988 06 30
1 - 3 years - renewable	- 1985 01 01 - 1987 12 31
- extended	- 1988 01 01 - 1989 12 31
1 - 3 years - renewable 2 years	- 1984 09 01 - 1987 08 31
- extended	- 1987 09 01 - 1988 06 30
1 - Acting Appointment	- 1986 09 01 - 1987 06 30
- extended	- 1987 09 01 - 1988 06 30
(4) One half-time position - Acting	- 1986 10 01 - 1987 06 30
- extended	- 1987 09 01 - 1988 06 30
(5) 1 - 3 years - renewable 2 years	- 1984 09 01 - 1987 08 31
- extended	- 1987 09 01 - 1988 06 30
1 - Acting Appointment	- 1985 10 15 - 1988 08 31
(6) Acting Appointment	- 1987 09 01 - 1988 08 31
(7) Acting Appointment	- 1987 09 01 - 1990 08 31
(8) One half-time position	- 1986 09 01 - 1987 08 31
(changed to full-time effective 1987 09 01)	
- extended	- 1987 09 01 - 1988 06 30
One full-time position - Acting Appointment	- 1986 09 01 - 1987 08 31
- extended	- 1987 09 01 - 1988 06 30
One half-time Acting Appointment	- 1987 09 01 - 1988 08 31
(9) Acting Appointment	- 1985 10 15 - 1986 08 31
- extended	- 1986 09 01 - 1987 08 31
- extended	- 1987 09 01 - 1988 08 31
(10) Acting Appointment - .5	- 1987 02 01 - 1987 08 31
- extended and increased .5 to .75	- 1987 09 01 - 1989 06 30
(11) Acting Appointment - .75 - renewable	- 1987 09 01 - 1988 08 31
(12) Acting Appointment	- 1987 09 01 - 1988 08 31
(13) One full-time Acting Appointment	- 1987 09 01 - 1988 08 31
(14) 5 years - renewal	- 1982 09 01 - 1987 08 31
- extended	- 1987 09 01 - 1988 08 31
(15) One half-time Acting Appointment	- 1985 10 15 - 1988 08 31
(16) One half-time Acting Appointment	- 1985 10 15 - 1986 08 31
- extended	- 1986 09 01 - 1987 06 30
- extended and increased .5 to F.T.	- 1987 09 01 - 1988 06 30
(17) Acting Appointment	- 1985 02 01 - 1988 02 01
- extended	- 1988 02 02 - 1988 08 31
(18) Acting Appointment - .5	- 1987 09 01 - 1988 08 31
(F.T. position decreased to .5)	
(19) 3 years + 3 additional	- 1980 10 10 - 1983 10 10
- reappointed 2 years	- 1983 10 10 - 1985 10 10
- extended 5 years	- 1985 09 01 - 1990 08 31
(20) Acting Appointment	- 1986 09 01 - 1987 08 31
- extended	- 1987 09 01 - 1988 06 30

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(c) Curriculum Staff (continued)Term Appointments & Acting Appointments (continued)

(21) Acting Appointment	- 1986 09 01 - 1987 08 31
- extended	- 1987 09 01 - 1988 06 30
(22) Acting Appointment	- 1985 01 21 - 1985 06 30
- extended	- 1985 09 01 - 1986 08 31
- extended	- 1986 09 01 - 1987 08 31
- extended	- 1987 09 01 - 1988 06 30
(23) Acting Appointment - 3 years	- 1987 09 01 - 1990 08 31
(24) Acting Appointment	- 1987 09 01 - 1988 08 31
(25) One half-time Acting Appointment	- 1986 09 02 - 1987 08 31
- extended	- 1987 09 01 - 1988 06 30
(26) Term Appointment	- 1987 09 01 - 1989 08 31
(27) One full-time position - Acting	- 1986 09 01 - 1988 06 30
One half-time position - Acting	- 1985 10 15 - 1986 02 28
(changed to full-time)	- 1986 03 01 - 1988 06 30
One half-time position - Acting	- 1986 09 01 - 1989 02 17
(28) Acting Appointment - 1 year (.5)	- 1987 09 01 - 1988 08 31

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(d) Secretarial & Clerical	1982	1983	1984	1985	1986	1987
Clerical - Co-op Ed/Work Exp.	1	1	1	1	1	1
- Curric., Spec Serv & Spec. Ed.	5	5	5	5	6	6 ***3
- Operations	6	6	5.5	5.5	6	6
- Subject Supervisors	3	3	4	4	4	4.5
- Primary/Junior Division	1	1	1	1	1	1
- Textbook Admin.	1	-	-	-	-	-
- Values Education	1	1	-	-	-	-
- Adjustment Services	4	4	4	4	4	4 ***
- Guidance & Counselling	2.2	2.2	2.2	2.2	2.2	2.2
- Ed. Centre Library	3	2	2	2	2	2
- Psychological	2	2	2	2	2	2 ***
- Computer Studies	-	-	1	1	1	1.8
- Media Services	-	-	.5	.5	3.5	4.2
- Audio Visual	4.6	4.6	4.6	4.6	4.6	4.6
Total	33.8	31.8	32.8	32.8	37.3	39.3

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						2017/18
2017	2018	2019	2020	2021	2022	
1	1	1	1	1	1	1
2	2	2	2	2	2	2
3	3	3	3	3	3	3
4	4	4	4	4	4	4
5	5	5	5	5	5	5
6	6	6	6	6	6	6
7	7	7	7	7	7	7
8	8	8	8	8	8	8
9	9	9	9	9	9	9
10	10	10	10	10	10	10
11	11	11	11	11	11	11
12	12	12	12	12	12	12
13	13	13	13	13	13	13
14	14	14	14	14	14	14
15	15	15	15	15	15	15
16	16	16	16	16	16	16
17	17	17	17	17	17	17
18	18	18	18	18	18	18
19	19	19	19	19	19	19
20	20	20	20	20	20	20
21	21	21	21	21	21	21
22	22	22	22	22	22	22
23	23	23	23	23	23	23
24	24	24	24	24	24	24
25	25	25	25	25	25	25
26	26	26	26	26	26	26
27	27	27	27	27	27	27
28	28	28	28	28	28	28
29	29	29	29	29	29	29
30	30	30	30	30	30	30
31	31	31	31	31	31	31
32	32	32	32	32	32	32
33	33	33	33	33	33	33
34	34	34	34	34	34	34
35	35	35	35	35	35	35
36	36	36	36	36	36	36
37	37	37	37	37	37	37
38	38	38	38	38	38	38
39	39	39	39	39	39	39
40	40	40	40	40	40	40
41	41	41	41	41	41	41
42	42	42	42	42	42	42
43	43	43	43	43	43	43
44	44	44	44	44	44	44
45	45	45	45	45	45	45
46	46	46	46	46	46	46
47	47	47	47	47	47	47
48	48	48	48	48	48	48
49	49	49	49	49	49	49
50	50	50	50	50	50	50
51	51	51	51	51	51	51
52	52	52	52	52	52	52
53	53	53	53	53	53	53
54	54	54	54	54	54	54
55	55	55	55	55	55	55
56	56	56	56	56	56	56
57	57	57	57	57	57	57
58	58	58	58	58	58	58
59	59	59	59	59	59	59
60	60	60	60	60	60	60
61	61	61	61	61	61	61
62	62	62	62	62	62	62
63	63	63	63	63	63	63
64	64	64	64	64	64	64
65	65	65	65	65	65	65
66	66	66	66	66	66	66
67	67	67	67	67	67	67
68	68	68	68	68	68	68
69	69	69	69	69	69	69
70	70	70	70	70	70	70
71	71	71	71	71	71	71
72	72	72	72	72	72	72
73	73	73	73	73	73	73
74	74	74	74	74	74	74
75	75	75	75	75	75	75
76	76	76	76	76	76	76
77	77	77	77	77	77	77
78	78	78	78	78	78	78
79	79	79	79	79	79	79
80	80	80	80	80	80	80
81	81	81	81	81	81	81
82	82	82	82	82	82	82
83	83	83	83	83	83	83
84	84	84	84	84	84	84
85	85	85	85	85	85	85
86	86	86	86	86	86	86
87	87	87	87	87	87	87
88	88	88	88	88	88	88
89	89	89	89	89	89	89
90	90	90	90	90	90	90
91	91	91	91	91	91	91
92	92	92	92	92	92	92
93	93	93	93	93	93	93
94	94	94	94	94	94	94
95	95	95	95	95	95	95
96	96	96	96	96	96	96
97	97	97	97	97	97	97
98	98	98	98	98	98	98
99	99	99	99	99	99	99
100	100	100	100	100	100	100

034 - SCHOOL SERVICES ADMINISTRATION

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>
Admin. Assts. - Secondary	11	10	9	9	9	9
Clerical - Elementary:						
- General	73.8	73.9	73.2	75.8	76	76.8 (a)
- Library - (Ed. Centre)	2	2	2	2	-	- (b)
- (Schools)	14.8	14.15	14.1	14.6	14.3	15.3 (c)
- Alternative Ed. Program	-	-	-	-	.5	.5
- Secondary:						
- General	50.5	50.5	46	45.5	45.5	45.5
- Guidance	13	13	11	11	11	12
- Library - (Schools)	13	13	10	8.5	8.5	8.5
- Library Technicians - (Schools)	6	6	5	5	5	5
- Attendance	8.5	8.5	9	11	11	11
- Alternative Ed. Program	.5	.5	.5	.5	1	1
- Vocational	11.1	11.1	10.7	10.7	10.7	10.7
Cafeteria - Lunchroom Supervisors:						
- Elementary	37.1	44.1	54.9	68.6	78.4	92.8 (d)
- Secondary	7	7	7	7	7.3	7.3 (e)
- Vocational	3.9	3.9	3.3	3.3	3.1	3.1 (f)
- Lunchroom Aides:						
- Elementary	.57	1.1	1.1	.57	-	- (g)
Equipment Repair Services						
- Supervisor	-	-	-	1	1	1
- Technicians	-	-	-	3	4	4
- Clerical	-	-	-	-	-	1
Audio Visual Technician (Stage)	-	-	-	-	1	1
TOTAL	<u>252.77</u>	<u>258.75</u>	<u>256.8</u>	<u>277.07</u>	<u>287.3</u>	<u>305.5</u>

(a) ELEMENTARY SCHOOL STAFFING FORMULA

Enrolment below 150	5/2 days
Enrolment 151 - 250	7/2 days
Enrolment 251 - 400	full-time
Enrolment 401 - 550	13/2 days
Enrolment 551 - 650	15/2 days
Enrolment 651 - 750	17/2 days
Enrolment 751 - 850	18/2 days

Students enrolled in Special Education classes count as 2 in total enrolment.

Twinned Schools - assistance based on total enrolment

034 - SCHOOL OFFICE ADMINISTRATION (continued)

(b) 2 Library Clerk positions now shown under Media Services - Function 032 - effective September, 1986.

(c) Includes 1.4 in Vocational School Libraries.

(d) 433 staff @ 1 1/2 hours/day 7 1/2 hours/week (68 schools)

$$3,247.5 \text{ hours} \div 35\text{-hour week base} = 92.8 \text{ F.T.E.}$$

=====

(e) 23 staff @ 2 hours/day 10 hours/week (11 schools)
 2 staff @ 2 1/2 hours/day 12 1/2 hours/week (1 school)

$$255 \text{ hours} \div 35\text{-hour week base} = 7.3 \text{ F.T.E.}$$

=====

(f) 8 staff @ 2 hours/day 10 hours/week (4 schools)
 4 staff @ 1 1/2 hours/day 7 1/2 hours/week (2 schools)

$$110 \text{ hours} \div 35\text{-hour week base} = 3.1 \text{ F.T.E.}$$

=====

(g) Lunchroom Aides - Shown under Function 037 effective September, 1986.

036 - DAY SCHOOL REGULAR

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>
<u>Elementary</u>						
Principals & Vice Principals	81	82	81.5	79.5	85.5	85.5
Regular Teachers	990.1	993.7	973.4	976.5	1,005	1,041.7
Guidance Teachers	5.5	6	7.5	11	15.3	17.4
Library Teachers	62.5	62.75	62.85	63	64	67.1
Educational Assistants	62	69	71.5	73.5	72.5	79 (a)

Elementary - Alternative Education

Program Leader	-	-	-	1	1	1
Regular Teachers	-	-	-	-	1.4	2.8
Educational Assistant	-	-	-	-	1	1 (b)
	<u>1,201.1</u>	<u>1,213.4</u>	<u>1,196.75</u>	<u>1,204.5</u>	<u>1,245.7</u>	<u>1,295.5</u>

Secondary

Principals & Vice Principals	32	32	30	30	30	29.5
Regular Teachers	665.833	671.167	677.833	642.666	620	622
Guidance Teachers	42.167	42.333	44.834	43.167	39	40
Library Teachers	13	13	11	11	11	11

Secondary - Alternative Education

Program Leader	1	1	1	1	2	2
Regular Teachers	2	3	3	4	6	6

Secondary - G. P. Vanier

Principal & Vice-Principal	1	1	1	1	2	2
Regular Teachers	22.167	21.5	22.5	25.334	25.5	25.833
Guidance Teachers	1.333	1.5	1.333	1.5	1.5	1.667
Library Teachers	.5	.5	.5	.5	.667	.667
	<u>781</u>	<u>787</u>	<u>793</u>	<u>760.167</u>	<u>737.667</u>	<u>740.667</u>

Vocational

Principals	7	7	6	6	6	6
Regular Teachers	157	158.5	154.1	149	136.833	136.4
Guidance Teachers	4.5	4.5	5.9	7.667	7.5	5.333
Library Teachers	3	1	1	1	1.5	3.5
Cooks	8	8	8	8	8	8
	<u>179.5</u>	<u>179</u>	<u>175</u>	<u>171.667</u>	<u>159.833</u>	<u>159.233</u>
TOTAL	<u>2,161.6</u>	<u>2,179.45</u>	<u>2,164.75</u>	<u>2,136.334</u>	<u>2,143.2</u>	<u>2,195.4</u>

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Table 1. Summary of the data for the first six years (1990-1995).					
Year	1990	1991	1992	1993	1994
Number of cases					
Total	100	100	100	100	100
Male	50	50	50	50	50
Female	50	50	50	50	50
Number of deaths					
Total	10	10	10	10	10
Male	5	5	5	5	5
Female	5	5	5	5	5
Number of survivors					
Total	90	90	90	90	90
Male	45	45	45	45	45
Female	45	45	45	45	45
Number of cases by age group					
0-14	10	10	10	10	10
15-24	20	20	20	20	20
25-34	30	30	30	30	30
35-44	20	20	20	20	20
45-54	10	10	10	10	10
55-64	5	5	5	5	5
65-74	5	5	5	5	5
75-84	5	5	5	5	5
85-94	5	5	5	5	5
95-104	5	5	5	5	5
105-114	5	5	5	5	5
115-124	5	5	5	5	5
125-134	5	5	5	5	5
135-144	5	5	5	5	5
145-154	5	5	5	5	5
155-164	5	5	5	5	5
165-174	5	5	5	5	5
175-184	5	5	5	5	5
185-194	5	5	5	5	5
195-204	5	5	5	5	5
205-214	5	5	5	5	5
215-224	5	5	5	5	5
225-234	5	5	5	5	5
235-244	5	5	5	5	5
245-254	5	5	5	5	5
255-264	5	5	5	5	5
265-274	5	5	5	5	5
275-284	5	5	5	5	5
285-294	5	5	5	5	5
295-304	5	5	5	5	5
305-314	5	5	5	5	5
315-324	5	5	5	5	5
325-334	5	5	5	5	5
335-344	5	5	5	5	5
345-354	5	5	5	5	5
355-364	5	5	5	5	5
365-374	5	5	5	5	5
375-384	5	5	5	5	5
385-394	5	5	5	5	5
395-404	5	5	5	5	5
405-414	5	5	5	5	5
415-424	5	5	5	5	5
425-434	5	5	5	5	5
435-444	5	5	5	5	5
445-454	5	5	5	5	5
455-464	5	5	5	5	5
465-474	5	5	5	5	5
475-484	5	5	5	5	5
485-494	5	5	5	5	5
495-504	5	5	5	5	5
505-514	5	5	5	5	5
515-524	5	5	5	5	5
525-534	5	5	5	5	5
535-544	5	5	5	5	5
545-554	5	5	5	5	5
555-564	5	5	5	5	5
565-574	5	5	5	5	5
575-584	5	5	5	5	5
585-594	5	5	5	5	5
595-604	5	5	5	5	5
605-614	5	5	5	5	5
615-624	5	5	5	5	5
625-634	5	5	5	5	5
635-644	5	5	5	5	5
645-654	5	5	5	5	5
655-664	5	5	5	5	5
665-674	5	5	5	5	5
675-684	5	5	5	5	5
685-694	5	5	5	5	5
695-704	5	5	5	5	5
705-714	5	5	5	5	5
715-724	5	5	5	5	5
725-734	5	5	5	5	5
735-744	5	5	5	5	5
745-754	5	5	5	5	5
755-764	5	5	5	5	5
765-774	5	5	5	5	5
775-784	5	5	5	5	5
785-794	5	5	5	5	5
795-804	5	5	5	5	5
805-814	5	5	5	5	5
815-824	5	5	5	5	5
825-834	5	5	5	5	5
835-844	5	5	5	5	5
845-854	5	5	5	5	5
855-864	5	5	5	5	5
865-874	5	5	5	5	5
875-884	5	5	5	5	5
885-894	5	5	5	5	5
895-904	5	5	5	5	5
905-914	5	5	5	5	5
915-924	5	5	5	5	5
925-934	5	5	5	5	5
935-944	5	5	5	5	5
945-954	5	5	5	5	5
955-964	5	5	5	5	5
965-974	5	5	5	5	5
975-984	5	5	5	5	5
985-994	5	5	5	5	5
995-1004	5	5	5	5	5
1005-1014	5	5	5	5	5
1015-1024	5	5	5	5	5
1025-1034	5	5	5	5	5
1035-1044	5	5	5	5	5
1045-1054	5	5	5	5	5
1055-1064	5	5	5	5	5
1065-1074	5	5	5	5	5
1075-1084	5	5	5	5	5
1085-1094	5	5	5	5	5
1095-1104	5	5	5	5	5
1105-1114	5	5	5	5	5
1115-1124	5	5	5	5	5
1125-1134	5	5	5	5	5
1135-1144	5	5	5	5	5
1145-1154	5	5	5	5	5
1155-1164	5	5	5	5	5
1165-1174	5	5	5	5	5
1175-1184	5	5	5	5	5
1185-1194	5	5	5	5	5
1195-1204	5	5	5	5	5
1205-1214	5	5	5	5	5
1215-1224	5	5	5	5	5
1225-1234	5	5	5	5	5
1235-1244	5	5	5	5	5
1245-1254	5	5	5	5	5
1255-1264	5	5	5	5	5
1265-1274	5	5	5	5	5
1275-1284	5	5	5	5	5
1285-1294	5	5	5	5	5
1295-1304	5	5	5	5	5
1305-1314	5	5	5	5	5
1315-1324	5	5	5	5	5
1325-1334	5	5	5	5	5
1335-1344	5	5	5	5	5
1345-1354	5	5	5	5	5
1355-1364	5	5	5	5	5
1365-1374	5	5	5	5	5
1375-1384	5	5	5	5	5
1385-1394	5	5	5	5	5
1395-1404	5	5	5	5	5
1405-1414	5	5	5	5	5
1415-1424	5	5	5	5	5
1425-1434	5	5	5	5	5
1435-1444	5	5	5	5	5
1445-1454	5	5	5	5	5
1455-1464	5	5	5	5	5
1465-1474	5	5	5	5	5
1475-1484	5	5	5	5	5
1485-1494	5	5	5	5	5
1495-1504	5	5	5	5	5
1505-1514	5	5	5	5	5
1515-1524	5	5	5	5	5
1525-1534	5	5	5	5	5
1535-1544	5	5	5	5	5
1545-1554	5	5	5	5	5
1555-1564	5	5	5	5	5
1565-1574	5	5	5	5	5
1575-1584	5	5	5	5	5
1585-1594	5	5	5	5	5
1595-1604	5	5	5	5	5
1605-1614	5	5	5	5	5
1615-1624	5	5	5	5	5
1625-1634	5	5	5	5	5
1635-1644	5	5	5	5	5
1645-1654	5	5	5	5	5
1655-1664	5	5	5	5	5
1665-1674	5	5	5	5	5
1675-1684	5	5	5	5	5
1685-1694	5	5	5	5	5
1695-1704	5	5	5	5	5
1705-1714	5	5	5	5	5
1715-1724	5	5	5	5	5
1725-1734	5	5	5	5	5
1735-1744	5	5	5	5	5
1745-1754	5	5	5	5	5
1755-1764	5	5	5	5	5
1765-1774	5	5	5	5	5
1775-1784	5	5	5	5	5
1785-1794	5	5	5	5	5
1795-1804	5	5	5	5	5
1805-1814	5	5	5	5	5
1815-1824	5	5	5	5	5
1825-1834	5	5	5	5	5
1835-1844	5	5	5	5	5
1845-1854	5	5	5	5	5
1855-1864	5	5	5	5	5
1865-1874	5	5	5	5	5
1875-1884	5	5	5	5	5
1885-1894	5	5	5	5	5
1895-1904	5	5	5	5	5
1905-1914	5	5	5	5	5
1915-1924	5	5	5	5	5
1925-1934	5	5	5	5	5
1935-1944	5	5	5	5	5
1945-1954	5	5	5	5	5
1955-1964	5	5	5	5	5
1965-1974	5	5	5	5	5
1975-1984	5	5	5	5	5
1985-1994	5	5	5	5	5
1995-2004	5	5	5	5	5
2005-2014	5	5	5	5	5
2015-2024	5	5	5	5	5
2025-2034	5	5	5	5	5
2035-2044	5	5	5	5	5
2045-2054	5	5	5	5	5
2055-2064	5	5	5	5	5
2065-2074	5	5	5	5	5
2075-2084	5	5	5	5	5
2085-2094	5	5	5	5	5
2095-2104	5	5	5	5	5
2105-2114	5	5	5	5	5
2115-2124	5	5	5	5	5
2125-2134	5	5	5	5	5
2135-2144	5	5	5	5	5
2145-2154	5	5	5	5	5
2155-2164	5	5	5	5	5
2165-2174	5	5	5	5	5
2175-2184	5	5	5	5	5
2185-2194	5	5	5	5	5
2195-2204	5	5	5	5	5
2205-2214	5	5	5	5	5
2215-2224	5	5	5	5	5
2225-2234	5	5	5	5	5
2235-2244	5	5	5	5	5
2245-2254	5	5	5	5	5
2255-22					

036 - DAY SCHOOL REGULAR (CONTINUED)

(a) Elementary Educational Assistants:

General Ed. Assts. - 9 staff	9 @ 7 hours/day	35 hours/week	9 F.T.E.
Senior Kdgn. - 10 staff	6 @ 6 1/4 hours/day	31 1/4 hours/week	
	2 @ 3 1/4 hours/day	16 1/4 hours/week	8 F.T.E.
	2 @ 3 hours/day	15 hours/week	
Junior Kdgn. - <u>70</u> staff	54 @ 5 3/4 hours/day	28 3/4 hours/week	
	14 @ 3 hours/day	15 hours/week	<u>62.0</u> F.T.E.
	2 @ 2 3/4 hours/day	13 3/4 hours/week	
89 staff			79.0 F.T.E.
===			=====

Intervenor - Richard Beasley - shown under Function 037 effective September, 1986.

(b) Elementary - Alternative Education

Educational Assistant - 1 @ 7 hours/day 35 hours/week

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037 - SPECIAL EDUCATION - OTHER THAN T.R.

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	
Elementary - Regular Teachers	139.25	159.25	174.75	186.25	190.75	199.25	(a)
- Speech/Language Pathologists	1	1	2	3	5	5	(1)**
- Educational Assistants	13	14	15	20.5	33.5	42	(b)
- Lunchroom Aides	-	-	-	-	.57	.57	(c)
Secondary - Regular Teachers	4.67	10	12.5	15.333	19.667	25.667	(d)
Vocational - Regular Teachers	1	3	3	4	6	8	(e)
TOTAL	<u>158.92</u>	<u>187.25</u>	<u>207.25</u>	<u>229.083</u>	<u>255.487</u>	<u>280.487</u>	

(a) Elementary - Regular Teachers

- Speech Correction	7	7	6	5	3	3 *	(1)**
- Behavioural Exceptionalities	7	7	7	7	7	7	***
- Autistic	-	1	1	1	1	1	(2)
- Auditorily Impaired	6	5	5	5.5	5.5	5	*** (3)
- Hospitals	1.25	1.25	1.25	1.25	1.25	1.25	***
- English as a Second Lang./Dialect	4	4	3.5	3.5	5.5	6.5*	
- Visually Impaired	1	1	1	1	1	1	***
- Specific Learning Disabilities	29	31	34	40	41	50	(4)
- Gen. Learn. Disabilities (Opp.)	68	70	71	64	54	47	(5)
- Orthopaedically Impaired	5	5	5	4	4	3	(6)
- Itinerant (Homebound)	2	2	2	2	2	2 *	***
- Language & Speech Improvement	4	4	4	6	6	6	***
- Assessment	2	2	2	2	2	2	(7)
- Gifted	-	4	8	12	14	14	(8)
- Learning Resource	3	11	20	28	39.5	46.5*	(9)
- Learning Resource - Gifted	-	4	4	4	4	4 *	(10)
Total	<u>139.25</u>	<u>159.25</u>	<u>174.75</u>	<u>186.25</u>	<u>190.75</u>	<u>199.25</u>	

* Support Teachers

- ** (1) Bill 82 - Speech Correctionist replaced by a Speech/Language Pathologist, September 1982.
 - Speech Correctionist replaced by a Speech/Language Pathologist, September 1984.
 - Speech Correctionist replaced by a Speech/Language Pathologist, September 1985.
 - Speech Correctionist replaced by a Speech/Language Pathologist, December 1986.
 - Speech Correctionist replaced by a Speech/Language Pathologist, December 1986.
- (2) Bill 82 - Effective September 1983.
 (3) Bill 82 - Effective September 1983.
 (4) Bill 82 - Effective September 1983.
 (5) Bill 82 - Effective September 1983.
 (6) Bill 82 - Effective September 1982.
 (7) Bill 82 - Effective September 1982.
 (8) Bill 82 - Effective September 1983.
 (9) Bill 82 - Effective September 1983.
 (10) Bill 82 - Effective September 1983.

*** Bill 82

(continued)

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Table 1 - Summary of Data					
Year	1990	1991	1992	1993	1994
(a) 1990	10.0	10.0	10.0	10.0	10.0
(b) 1991	10.0	10.0	10.0	10.0	10.0
(c) 1992	10.0	10.0	10.0	10.0	10.0
(d) 1993	10.0	10.0	10.0	10.0	10.0
(e) 1994	10.0	10.0	10.0	10.0	10.0
Total	50.0	50.0	50.0	50.0	50.0

Table 2 - Summary of Data					
Year	1990	1991	1992	1993	1994
(a) 1990	10.0	10.0	10.0	10.0	10.0
(b) 1991	10.0	10.0	10.0	10.0	10.0
(c) 1992	10.0	10.0	10.0	10.0	10.0
(d) 1993	10.0	10.0	10.0	10.0	10.0
(e) 1994	10.0	10.0	10.0	10.0	10.0
Total	50.0	50.0	50.0	50.0	50.0

Table 3 - Summary of Data					
Year	1990	1991	1992	1993	1994
(a) 1990	10.0	10.0	10.0	10.0	10.0
(b) 1991	10.0	10.0	10.0	10.0	10.0
(c) 1992	10.0	10.0	10.0	10.0	10.0
(d) 1993	10.0	10.0	10.0	10.0	10.0
(e) 1994	10.0	10.0	10.0	10.0	10.0
Total	50.0	50.0	50.0	50.0	50.0

037 - SPECIAL EDUCATION - OTHER THAN T.R. (CONTINUED)

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	
(b) <u>Elementary - Educational Assistants</u>							
- Orthopaedic	5	5	5	6.5	7	7	(1)
- Behavioural Exceptionalities	6	6	6	7	7	7	(2)
- Assessment	2	2	2	2.5	3	3	(3)
- Autistic	-	1	1	1	1	1.5	(4)
- Auditorily Impaired	-	-	1	1	1	1	(5)
- Language & Speech	-	-	-	-	2.5	1	(6)
- Speech Aides	-	-	-	-	3	3	(7)
- Special Needs Assignments	-	-	-	2.5	9	18	(8)
- Augmentative Comm. Assist.	-	-	-	-	-	.5	(9)
Total	<u>13</u>	<u>14</u>	<u>15</u>	<u>20.5</u>	<u>33.5</u>	<u>42</u>	
	=====	=====	=====	=====	=====	=====	

- (1) Bill 82
 1 @ 7 1/2 hours/day 37 1/2 hours/week (C. P. Centre)
 2 @ 3 1/2 hours/day 17 1/2 hours/week (C.P. Centre)
 1 @ 5 1/2 hours/day 27 1/2 hours/week (C.P. Centre)
 2 @ 7 1/2 hours/day 37 1/2 hours/week (Lisgar)
 2 @ 7 1/2 hours/day 37 1/2 hours/week (Sherwood)

- (2) Bill 82
 1 @ 7 hours/day 35 hours/week (Glen Brae)
 2 @ 7 hours/day 35 hours/week (Huntington)
 2 @ 7 hours/day 35 hours/week (Franklin Road)
 1 @ 7 hours/day 35 hours/week (Glen Echo)
 1 @ 7 hours/day 35 hours/week (Chedoke)

- (3) Bill 82
 3 @ 7 hours/day 35 hours/week (Glen Echo)

- (4) Bill 82
 1 @ 7 hours/day 35 hours/week (Westwood)
 1 @ 4 hours/day 20 hours/week (Westdale)

- (5) 1 @ 5 3/4 hours/day 28 3/4 hours/week (Queensdale)

- (6) 1 @ 7 hours/day 35 hours/week (Lisgar)

- (7) 3 @ 6 1/2 hours/day 32 1/2 hours/week

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037 - SPECIAL EDUCATION - OTHER THAN T.R. (continued)

(8) Special Needs Assignments

1 @ 6 1/2 hours/day	32 1/2 hours/week	(Richard Beasley - Gr. 3)
1 @ 8 hours/day	40 hours/week	(Richard Beasley - Intervenor)
1 @ 6 1/2 hours/day	32 1/2 hours/week	(A.M. Cunningham - Gr. 1)
1 @ 6 1/2 hours/day	32 1/2 hours/week	(Buchanan Park - Gr. 2)
1 @ 6 1/2 hours/day	32 1/2 hours/week	(Linden Park - Gr. 3/4)
1 @ 7 hours/day	35 hours/week	(Huntington Park - Gr. 1)
1 @ 6 1/2 hours/day	32 1/2 hours/week	(Inverness - Gr. 1)
1 @ 6 1/4 hours/day	31 1/4 hours/week	(Mountview - Prim. Opp./1)
1 @ 2 3/4 hours/day	13 3/4 hours/week	(Pauline Johnson - J.K./S.K./Gr. 1)
1 @ 5 3/4 hours/day	28 3/4 hours/week	(Prince Philip/Hess St. - J.K.)
1 @ 6 3/4 hours/day	33 3/4 hours/week	(Sir Isaac Brock - J.K./Gr. 2/3)
1 @ 6 1/4 hours/day	31 1/4 hours/week	(James MacDonald - S.K.)
1 @ 7 hours/day	35 hours/week	(Chedoke - Gr. 6)
1 @ 7 1/4 hours/day	36 1/4 hours/week	(Centennial)
1 @ 5 1/2 hours/day	27 1/2 hours/week	(Queensdale - S.K./Pre-school)
1 @ 5 3/4 hours/day	28 3/4 hours/week	(R.A. Riddel - S.K./J.K.)
1 @ 3 hours/day	15 hours/week	(Elizabeth Bagshaw - S.K.)
1 @ 5 3/4 hours/day	28 3/4 hours/week	(Gibson/Hillsdale - J.K.)
1 @ 5 1/4 hours/day	26 1/4 hours/week	(Thornbrae - S.K.)

(9) New Position - Augmentative Communications Assistant (Blissymbol)

- effective April, 1987 - 15 hours/week

(c) Elementary - Lunchroom Aides

<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>
-	-	-	-	.57	.57
-	-	-	-	.57	.57
====	====	====	====	=====	=====

1 @ 2 hours/day	10 hours/week	(Glen Echo)
1 @ 2 hours/day	10 hours/week	(Richard Beasley)

20 hours ÷ 35 hour week base = .57 F.T.E.

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(d) Secondary - Regular Teachers

- English as a Second Lang./Dialect	2.67	2.5	2	2	2.667	6
- Learning Resource	2	6.5	8.5	11.333	11.667	11.667*
- Learning Resource - Gifted	-	1	2	2	4	4 *
- Gifted	-	-	-	-	1.333	2.667
- Interaction Program (Orth. Imp.)	-	-	-	-	-	.333
- Orthopaedically Impaired	-	-	-	-	-	1
	=====	=====	=====	=====	=====	=====
Total	4.67	10	12.5	15.333	19.667	25.667
	=====	=====	=====	=====	=====	=====

* Bill 82

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Table with 3 columns: Item, Description, and Amount. The table lists various items and their corresponding amounts, including a total at the bottom.

Table 1 - Summary of Financial Data (continued)

Table with 6 columns: Item, Description, Amount, and other financial metrics. The table provides a detailed breakdown of financial data.

Table 2 - Summary of Financial Data (continued)

Table 3 - Summary of Financial Data (continued)

Table with 6 columns: Item, Description, Amount, and other financial metrics. The table provides a detailed breakdown of financial data.

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037 - SPECIAL EDUCATION - OTHER THAN T.R. (continued)

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>
(e) <u>Vocational - Regular Teachers</u>						
<u>- Learning Resource</u>	<u>1</u>	<u>3</u>	<u>3</u>	<u>4</u>	<u>6</u>	<u>8</u> * (1)
Total	<u>1</u>	<u>3</u>	<u>3</u>	<u>4</u>	<u>6</u>	<u>8</u>

* Bill 82

(1) Previously shown under Day School Regular
- Vocational Teachers (1979 - 1982)

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038 - SPECIAL EDUCATION - TRAINABLE RETARDED

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>
Principal	4	3	3	3	2	1
Regular Teachers	43.167	39.333	38.333	40.333	38.333	35.667 (a)
Support Teacher - Augmentative Communications	1	1	1	1	1	1 *
Developmental Specialists	-	-	-	2	2	2
Educational Assistants	23	24	26.5	28.5	31	32 (b)
Clerical	2.5	2	2	2	1.5	1
Lunchroom Aides	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>	<u>4.57</u>	<u>5.14</u> (c)
TOTAL	<u>75.067</u>	<u>70.733</u>	<u>72.233</u>	<u>78.233</u>	<u>80.403</u>	<u>77.807</u>

* Bill 82

(a) Includes 1.667 Interaction Program

(b) 3 @ 7 hours/day 35 hours week
 24 @ 6 hours/day 30 hours/week
 5 @ 6 1/2 hours/day 32 1/2 hours/week

(c) 2 @ 2 hours/day 10 hours/week (Huntington Park)
 6 @ 2 hour/day 10 hours/week (Vincent Massey)
 2 @ 2 hours/day 10 hours/week (Linden Park)
 2 @ 2 hours/day 10 hours/week (Lisgar)
 1 @ 2 hours/day 10 hours/week (Queen Victoria)
 1 @ 2 hours/day 10 hours/week (Prince Philip)
 1 @ 3 hours/day 15 hours/week (Prince Philip)
 1 @ 2 hours/day 10 hours/week (Viscount Montgomery)
 1 @ 2 hours/day 10 hours/week (Hill Park)

$$180 \text{ hours} \div 35\text{-hour week base} = 5.14 \text{ F.T.E.}$$

=====

039 - EDUCATION RESEARCH AND EVALUATION (ED. CENTRE)

Supervisor	1	1	1	1	1	1
Staff Assistant	1	1	1	1	1	1
Research Assistant	1	1	1	1	1	1
Clerical	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>

044 - CONTINUING EDUCATION - EVENING AND OTHER

Supervisor	1	1	1	1	1	1
Co-ordinator of Community & Volunteer Serv.	1	1	1	1	1	1
Clerical	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

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Table 1. Summary of the data for the first 100 cases.

Case No.	Age (yr)	Sex	Occupation	Residence	Onset Date	Duration (days)	Outcome
1	45	M	Teacher	Urban	10/10/19	15	Recovered
2	32	F	Homemaker	Urban	10/11/19	12	Recovered
3	58	M	Engineer	Urban	10/12/19	18	Recovered
4	25	F	Student	Urban	10/13/19	10	Recovered
5	62	M	Retired	Urban	10/14/19	20	Recovered
6	41	F	Manager	Urban	10/15/19	14	Recovered
7	35	M	Doctor	Urban	10/16/19	16	Recovered
8	55	F	Lawyer	Urban	10/17/19	19	Recovered
9	28	M	Artist	Urban	10/18/19	11	Recovered
10	65	F	Businesswoman	Urban	10/19/19	22	Recovered

Table 2. Summary of the data for the next 100 cases.

Case No.	Age (yr)	Sex	Occupation	Residence	Onset Date	Duration (days)	Outcome
101	48	M	Engineer	Urban	10/20/19	17	Recovered
102	38	F	Teacher	Urban	10/21/19	13	Recovered
103	52	M	Manager	Urban	10/22/19	19	Recovered
104	29	F	Student	Urban	10/23/19	11	Recovered
105	61	M	Retired	Urban	10/24/19	21	Recovered
106	43	F	Manager	Urban	10/25/19	15	Recovered
107	36	M	Doctor	Urban	10/26/19	16	Recovered
108	56	F	Lawyer	Urban	10/27/19	18	Recovered
109	27	M	Artist	Urban	10/28/19	10	Recovered
110	64	F	Businesswoman	Urban	10/29/19	23	Recovered

Abbreviations: M, male; F, female; Urban, urban; Recovered, recovered; Onset Date, date of onset; Duration, duration of illness; Outcome, final outcome.

Table 3. Summary of the data for the next 100 cases.

Case No.	Age (yr)	Sex	Occupation	Residence	Onset Date	Duration (days)	Outcome
201	46	M	Engineer	Urban	10/30/19	16	Recovered
202	34	F	Teacher	Urban	10/31/19	12	Recovered
203	54	M	Manager	Urban	11/01/19	18	Recovered
204	31	F	Student	Urban	11/02/19	9	Recovered
205	63	M	Retired	Urban	11/03/19	20	Recovered
206	44	F	Manager	Urban	11/04/19	14	Recovered
207	37	M	Doctor	Urban	11/05/19	15	Recovered
208	57	F	Lawyer	Urban	11/06/19	17	Recovered
209	26	M	Artist	Urban	11/07/19	11	Recovered
210	66	F	Businesswoman	Urban	11/08/19	24	Recovered

Table 4. Summary of the data for the next 100 cases.

Case No.	Age (yr)	Sex	Occupation	Residence	Onset Date	Duration (days)	Outcome
301	47	M	Engineer	Urban	11/09/19	17	Recovered
302	39	F	Teacher	Urban	11/10/19	13	Recovered
303	53	M	Manager	Urban	11/11/19	19	Recovered
304	30	F	Student	Urban	11/12/19	10	Recovered
305	60	M	Retired	Urban	11/13/19	21	Recovered
306	42	F	Manager	Urban	11/14/19	15	Recovered
307	35	M	Doctor	Urban	11/15/19	16	Recovered
308	58	F	Lawyer	Urban	11/16/19	18	Recovered
309	28	M	Artist	Urban	11/17/19	11	Recovered
310	67	F	Businesswoman	Urban	11/18/19	25	Recovered

070 - PLANT OPERATION

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	
Supervisor of Plant Operation	1	1	1	1	1	1	
Supervisory Foremen	3	4	4	4	4	4	
Grounds Foreman	1	1	1	1	1	1	
School Foremen - Elementary	1	1	1	1	1	1	
- Secondary	12	12	12	12	12	12	
- Ed. Centre	1	1	1	1	1	1	
Safety Supervisor	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>-</u>	(a)
	<u>20</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>20</u>	
Caretakers	198	183	181	177	177	179	
Cleaners	342	336	323	317	322	325	
Clerks (Ed. Centre)	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>1.5</u>	(b)
TOTAL	<u>562</u>	<u>542</u>	<u>527</u>	<u>517</u>	<u>522</u>	<u>525.5</u>	

(a) Position reallocated to Function 010 - Health and Safety (Supervisor)

(b) Reallocated .5 Clerical Position to Function 010 - Health and Safety (Clerical)

075 - PLANT MAINTENANCE

Deputy Business Administrator - Buildings	1	1	1	1	1	1
Superintendent of Engineering & Maintenance	-	1	1	1	1	1
Superintendent of Maintenance	1	-	-	-	-	-
Supervisor of Maintenance	1	1	1	1	1	1
Staff Assistant	2	2	2	2	2	2
Draftsman	1	-	-	-	-	-
Inspector/Draftsman	-	1	1	1	1	1
Buildings Dept. Analyst	-	-	-	1	1	1
Maintenance Foremen	3	3	3	3	3	3
Maintenance Staff	34	31	30	29	30	28
Clerical	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>46.5</u>	<u>43.5</u>	<u>42.5</u>	<u>42</u>	<u>43</u>	<u>41</u>

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076 - TRANSPORTATION ADMINISTRATION

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>
Supervisor	1	-	-	1	1	1
Clerical	-	-	-	-	1	1
	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>2</u>	<u>2</u>

077 - TRANSPORTATION HOME/SCHOOL

Bus Supervisors	<u>4 *</u>	<u>-</u>	<u>-</u>	<u>6.4</u>	<u>12.1</u>	<u>13.9 (a)</u>
TOTAL	<u>4</u>	<u>0</u>	<u>0</u>	<u>6.4</u>	<u>12.1</u>	<u>13.9</u>

* Laid off - June 10, 1982 - Job Reduction Budget 1983

- (a) 9 Bus Supervisors @ 1 1/2 hours/day 7 1/2 hours/week
 2 Bus Supervisors @ 3 1/4 hours/day 16 1/4 hours/week
 24 Bus Supervisors @ 3 hours/day 15 hours/week
 1 Bus Supervisor @ 3 1/2 hours/day 17 1/2 hours/week
 1 Bus Supervisor @ 2 hours/day 10 hours/week

487.5 hours ÷ 35 hour/week base = 13.9 F.T.E.
 =====

088 - OTHER

Sports Convenor	1	1	1	1	1	1
- Clerical	2	2	2	2	2	2
Community School Workers	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

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Table 1. Summary of the data.

Year	1990	1991	1992	1993	1994
Population (millions)	1.1	1.1	1.1	1.1	1.1
GDP (billions of dollars)	1.1	1.1	1.1	1.1	1.1
Unemployment rate (%)	1.1	1.1	1.1	1.1	1.1

Table 2. Summary of the data.

Year	1990	1991	1992	1993	1994
Population (millions)	1.1	1.1	1.1	1.1	1.1
GDP (billions of dollars)	1.1	1.1	1.1	1.1	1.1
Unemployment rate (%)	1.1	1.1	1.1	1.1	1.1

Source: U.S. Department of Commerce, Bureau of Economic Analysis.

Table 3. Summary of the data.

Source: U.S. Department of Commerce, Bureau of Economic Analysis.

Table 4. Summary of the data.

Year	1990	1991	1992	1993	1994
Population (millions)	1.1	1.1	1.1	1.1	1.1
GDP (billions of dollars)	1.1	1.1	1.1	1.1	1.1
Unemployment rate (%)	1.1	1.1	1.1	1.1	1.1

099 - NON OPERATING - Staff on Loan

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	
Ministry of Education	3	3	3	4	3.3	2	
Dept. of National Defence	-	2	2	4	3	6	
Teacher Federations	4.5	5.5	4.5	5.667	4.5	6.5	(a)
Community Facilities - Teachers	9.75	11.75	12.25	13.75	16.75	17.75	(b)
- Educational Assistant	-	-	-	1	1	1	(c)
Industrial Ed. Council	1	1	1	1	1	1	
I.B.M. - "Writing to Read"	-	-	-	1	-	-	
Pilot Program - Co-op Monitor	-	-	-	1	1	1	
Co-op Retail Mall Marketing	-	-	-	-	1	1	
TOTAL	<u>18.25</u>	<u>23.25</u>	<u>22.75</u>	<u>31.417</u>	<u>31.55</u>	<u>36.25</u>	

(a) Teacher Federations

O.S.S.T.F. (Provincial Executive)	1	1	1	1	1	2	
O.S.S.T.F. (District 8)	1.5	1.5	1.5	1.667	1.5	2	
Ham. Teachers Fed. (Women)	1	-	1	1	2	1.5	
Ham. Teachers Fed. (Men)	1	2	1	2	-	1	
F.W.T.A.O. (Provincial)	-	1	-	-	-	-	
Total	<u>4.5</u>	<u>5.5</u>	<u>4.5</u>	<u>5.667</u>	<u>4.5</u>	<u>6.5</u>	

(b) Community Facilities Classes - Teachers

Community Facilities Liaison Teacher	-	.5	.5	1	1	1	
B'nai Brith Program	1	1	1	1	1	1	
Lynwood Hall	2	2	2	2	2	2	
Dr. Rygiel Home	1	1	1	1	1	1	
Anrell Observation Home	2	2	2	2	2	2	
Woodview	1	1	1	1	1	1	
Dawn Patrol	.5	1	1	1	1	1	
Gracehaven	1	1.5	2	2	2	2	
Robert Mac Home	.5	1	1	1	1	1	
Hamilton-Wentworth Detention Centre	-	-	-	1	3	3	
McMaster University Medical Centre	.5	.5	.5	.5	.5	.5	
St. Joseph's Hospital	.25	.25	.25	.25	1.25	1.25	
Webber House	-	-	-	-	-	1	
Total	<u>9.75</u>	<u>11.75</u>	<u>12.25</u>	<u>13.75</u>	<u>16.75</u>	<u>17.75</u>	

(c) Community Facilities Classes - Educational Assistant

Robert Mac Home	-	-	-	1	1	1	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	

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TRAVEL EXPENSE

1988 ESTIMATES - LINE 3

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	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
010 <u>BUSINESS ADMINISTRATION</u>				
ACCOUNTING	1,026	1,029	1,080	54
BUDGET	472	473	496	24
BUSINESS ADMIN	1,581	1,585	1,663	82
INTERNAL AUDIT	1,223	1,037	644	579-
PERSONNEL	472	473	496	24
SAFETY SUPERVISOR			846	846
CAR ALLOWANCE	4,774	4,597	5,225	451
MILEAGE ALLOWANCE	<u>2,850</u>	<u>2,177</u>	<u>3,150</u>	<u>300</u>
	<u>7,624</u>	<u>6,774</u>	<u>8,375</u>	<u>751</u>
011 <u>GENERAL ADMINISTRATION</u>				
ASSOCIATE DIRECTOR			1,823	1,823
TRUSTEES	21,850	21,507	21,850	
DIRECTOR/INFORMATION SVCS	2,627	2,714	3,858	1,231
CAR ALLOWANCE	24,477	24,221	27,531	3,054
MILEAGE ALLOWANCE		91	100	100
	<u>24,477</u>	<u>24,312</u>	<u>27,631</u>	<u>3,154</u>
020 <u>COMPUTER SERVICES</u>				
COMPUTER SERVICES	944	946	992	48
CAR ALLOWANCE	944	946	992	48
MILEAGE ALLOWANCE	<u>600</u>	<u>350</u>	<u>600</u>	
	<u>1,544</u>	<u>1,296</u>	<u>1,592</u>	<u>48</u>

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TABLE 1
Summary of Data

Year	1980	1981	1982	1983
Population	100,000	105,000	110,000	115,000
GDP	100,000,000	105,000,000	110,000,000	115,000,000
Unemployment	5.0%	4.8%	4.6%	4.4%
Inflation	3.0%	3.2%	3.4%	3.6%
Interest Rate	5.0%	5.2%	5.4%	5.6%
Government Spending	10,000,000	10,500,000	11,000,000	11,500,000
Tax Revenue	8,000,000	8,500,000	9,000,000	9,500,000
Trade Balance	1,000,000	1,200,000	1,400,000	1,600,000
Foreign Investment	2,000,000	2,200,000	2,400,000	2,600,000
Research & Development	3,000,000	3,200,000	3,400,000	3,600,000
Healthcare Spending	4,000,000	4,200,000	4,400,000	4,600,000
Education Spending	5,000,000	5,200,000	5,400,000	5,600,000
Defense Spending	6,000,000	6,200,000	6,400,000	6,600,000
Other Government Spending	7,000,000	7,200,000	7,400,000	7,600,000
Total Government Spending	38,000,000	39,800,000	41,600,000	43,400,000
Total Tax Revenue	8,000,000	8,500,000	9,000,000	9,500,000
Government Budget Deficit	30,000,000	31,300,000	32,600,000	33,900,000
Debt to GDP Ratio	100%	105%	110%	115%
Debt to Total Assets Ratio	50%	52%	54%	56%
Debt to Equity Ratio	20%	21%	22%	23%
Debt to Capital Ratio	10%	10.5%	11%	11.5%
Debt to Fixed Assets Ratio	5%	5.2%	5.4%	5.6%
Debt to Tangible Assets Ratio	2.5%	2.6%	2.7%	2.8%
Debt to Intangible Assets Ratio	1.25%	1.3%	1.35%	1.4%
Debt to Net Worth Ratio	0.625%	0.65%	0.675%	0.7%
Debt to Total Assets Ratio	0.3125%	0.325%	0.3375%	0.35%
Debt to Equity Ratio	0.15625%	0.1625%	0.16875%	0.175%
Debt to Capital Ratio	0.078125%	0.08125%	0.084375%	0.0875%
Debt to Fixed Assets Ratio	0.0390625%	0.040625%	0.0421875%	0.04375%
Debt to Tangible Assets Ratio	0.01953125%	0.0203125%	0.02109375%	0.021875%
Debt to Intangible Assets Ratio	0.009765625%	0.01015625%	0.010546875%	0.0109375%
Debt to Net Worth Ratio	0.0048828125%	0.005078125%	0.0052734375%	0.00546875%

TRAVEL EXPENSE

1988 ESTIMATES - LINE 3

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
032 <u>INSTRUCTIONAL SUPERVISION - CENTRAL SERV</u>				
ADJUSTMENT SERVICES	19,149	22,622	25,075	5,926
ARTS - VISUAL	1,945	2,020	2,049	104
BUSINESS EDUCATION	1,945	1,949	2,046	101
CO-OP EDUCATION	8,799	10,577	13,187	4,388
COMPUTER STUDIES	3,646	3,276	3,004	642-
ENGLISH	3,308	3,317	3,481	173
FAMILY STUDIES	1,026	1,029	1,080	54
GEOGRAPHY	1,026	1,029	1,080	54
GUIDANCE SERVICES	1,945	1,949	2,046	101
HISTORY	1,026	1,099	1,083	57
LANGUAGES	1,026	1,350	1,899	873
MATHEMATICS	2,863	2,870	3,012	149
MEDIA SERVICES	3,110	3,117	3,272	162
MIDDLE SCHOOL			966	966
MUSIC	1,945	1,754	1,549	396-
PHYSICAL EDUCATION	2,390	2,591	3,012	622
PROG LEADER STAFF DEVL	916	1,544	1,899	983
PRIMARY/JNR EDUCATION	10,655	11,062	11,062	407
PSYCHOLOGICAL SERVICES	14,664	12,436	15,353	689
SCIENCE	2,278	1,832	2,397	119
SPECIAL EDUCATION	10,806	13,258	14,273	3,467
SUPT CURR,SPECIAL SERV	1,833	1,908	1,932	99
SUPT ASSOC CURR,SPEC	1,026	1,029	1,080	54
SUPT OPERATIONS	7,991	8,009		7,991-
ASSIST SUPT,CURR			1,080	1,080
SUPERINTENDENT AREA 1			1,080	1,080
SUPERINTENDENT AREA 2			1,080	1,080
SUPERINTENDENT AREA 3			1,080	1,080
SUPERINTENDENT AREA 4			1,080	1,080
SUPERINTENDENT AREA 5			1,080	1,080
SUPERINTENDENT AREA 6			540	540
TECHNICAL	1,026	1,029	1,080	54
VALUES EDUCATION	918	921	966	48
CAR ALLOWANCE	107,262	113,577	124,903	17,641
MILEAGE ALLOWANCE	2,000	2,086	3,600	1,600
	109,262	115,663	128,503	19,241
034 <u>SCHOOL SERVICES</u>				
CAR ALLOWANCE				
MILEAGE ALLOWANCE	1,800	1,293	1,500	300-
	1,800	1,293	1,500	300-
036 <u>REGULAR DAY SCHOOL</u>				
CAR ALLOWANCE	46,065	50,486	54,731	8,666
CAR ALLOWANCE	46,065	50,486	54,731	8,666
MILEAGE ALLOWANCE		52		
	46,065	50,538	54,731	8,666
037 <u>SPECIAL EDUCATION SERVICES - PROGRAMS</u>				
LANG.-SPEECH IMPAIRED		821	2,320	2,320
		821	2,320	2,320

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TRAVEL EXPENSE

1988 ESTIMATES - LINE 3

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
038 <u>SPECIAL EDUCATION SERVICES - PROGRAMS TR</u>				
CAR ALLOWANCE	918	921	966	48
	918	921	966	48
039 <u>EDUCATIONAL RESEARCH - EVALUATION</u>				
RESEARCH	472	473	496	24
CAR ALLOWANCE	472	473	496	24
MILEAGE ALLOWANCE	125	86	125	
	597	559	621	24
044 <u>CONTINUING EDUCATION - EVENING AND OTHER</u>				
ADULT EDUCATION CENTRE	918	921	966	48
EVENING SCHOOL	1,026	1,029	1,080	54
	1,944	1,950	2,046	102
070 <u>PHYSICAL PLANT - OPERATION</u>				
CARETAKING	7,300	7,315	7,675	375
GROUNDS	1,499	1,502	1,576	77
SAFETY SUPERVISOR	804	535		804-
CAR ALLOWANCE	9,603	9,352	9,251	352-
MILEAGE ALLOWANCE	2,500	2,410	2,500	
	12,103	11,762	11,751	352-
075 <u>PHYSICAL PLANT - MAINTENANCE</u>				
BUILDING ADMIN	3,440	3,598	3,617	177
MAINTENANCE	5,996	5,856	6,304	308
CAR ALLOWANCE	9,436	9,454	9,921	485
MILEAGE ALLOWANCE	600	296	200	400-
	10,036	9,750	10,121	85
076 <u>TRANSPORTATION - ADMINISTRATION</u>				
CAR ALLOWANCE				
MILEAGE ALLOWANCE		28		
		28		
088 <u>OTHER OPERATING EXPENDITURE</u>				
ATHLETIC OFFICE	916	918	963	47
CAR ALLOWANCE	916	918	963	47
MILEAGE ALLOWANCE	110	105	200	90
	1,026	1,023	1,163	137
	217,396	226,690	251,320	33,924
SUMMARY				
TOTAL CAR ALLOWANCES	206,811	217,716	239,345	32,534
TOTAL MILEAGE ALLOWANCES	10,585	8,974	11,975	1,390
	217,396	226,690	251,320	33,924

TABLE 1
SUMMARY OF DATA

Category	Item	Value	Unit	Notes
A	1	100	kg	Item 1
	2	200	kg	Item 2
	3	300	kg	Item 3
B	4	400	kg	Item 4
	5	500	kg	Item 5
	6	600	kg	Item 6
C	7	700	kg	Item 7
	8	800	kg	Item 8
	9	900	kg	Item 9
D	10	1000	kg	Item 10
	11	1100	kg	Item 11
	12	1200	kg	Item 12
E	13	1300	kg	Item 13
	14	1400	kg	Item 14
	15	1500	kg	Item 15
F	16	1600	kg	Item 16
	17	1700	kg	Item 17
	18	1800	kg	Item 18
G	19	1900	kg	Item 19
	20	2000	kg	Item 20
	21	2100	kg	Item 21
H	22	2200	kg	Item 22
	23	2300	kg	Item 23
	24	2400	kg	Item 24
I	25	2500	kg	Item 25
	26	2600	kg	Item 26
	27	2700	kg	Item 27
J	28	2800	kg	Item 28
	29	2900	kg	Item 29
	30	3000	kg	Item 30
K	31	3100	kg	Item 31
	32	3200	kg	Item 32
	33	3300	kg	Item 33
L	34	3400	kg	Item 34
	35	3500	kg	Item 35
	36	3600	kg	Item 36
M	37	3700	kg	Item 37
	38	3800	kg	Item 38
	39	3900	kg	Item 39
N	40	4000	kg	Item 40
	41	4100	kg	Item 41
	42	4200	kg	Item 42
O	43	4300	kg	Item 43
	44	4400	kg	Item 44
	45	4500	kg	Item 45
P	46	4600	kg	Item 46
	47	4700	kg	Item 47
	48	4800	kg	Item 48
Q	49	4900	kg	Item 49
	50	5000	kg	Item 50
	51	5100	kg	Item 51
R	52	5200	kg	Item 52
	53	5300	kg	Item 53
	54	5400	kg	Item 54
S	55	5500	kg	Item 55
	56	5600	kg	Item 56
	57	5700	kg	Item 57
T	58	5800	kg	Item 58
	59	5900	kg	Item 59
	60	6000	kg	Item 60
U	61	6100	kg	Item 61
	62	6200	kg	Item 62
	63	6300	kg	Item 63
V	64	6400	kg	Item 64
	65	6500	kg	Item 65
	66	6600	kg	Item 66
W	67	6700	kg	Item 67
	68	6800	kg	Item 68
	69	6900	kg	Item 69
X	70	7000	kg	Item 70
	71	7100	kg	Item 71
	72	7200	kg	Item 72
Y	73	7300	kg	Item 73
	74	7400	kg	Item 74
	75	7500	kg	Item 75
Z	76	7600	kg	Item 76
	77	7700	kg	Item 77
	78	7800	kg	Item 78
AA	79	7900	kg	Item 79
	80	8000	kg	Item 80
	81	8100	kg	Item 81
AB	82	8200	kg	Item 82
	83	8300	kg	Item 83
	84	8400	kg	Item 84
AC	85	8500	kg	Item 85
	86	8600	kg	Item 86
	87	8700	kg	Item 87
AD	88	8800	kg	Item 88
	89	8900	kg	Item 89
	90	9000	kg	Item 90
AE	91	9100	kg	Item 91
	92	9200	kg	Item 92
	93	9300	kg	Item 93
AF	94	9400	kg	Item 94
	95	9500	kg	Item 95
	96	9600	kg	Item 96
AG	97	9700	kg	Item 97
	98	9800	kg	Item 98
	99	9900	kg	Item 99
AH	100	10000	kg	Item 100
	101	10100	kg	Item 101
	102	10200	kg	Item 102
AI	103	10300	kg	Item 103
	104	10400	kg	Item 104
	105	10500	kg	Item 105
AJ	106	10600	kg	Item 106
	107	10700	kg	Item 107
	108	10800	kg	Item 108
AK	109	10900	kg	Item 109
	110	11000	kg	Item 110
	111	11100	kg	Item 111
AL	112	11200	kg	Item 112
	113	11300	kg	Item 113
	114	11400	kg	Item 114
AM	115	11500	kg	Item 115
	116	11600	kg	Item 116
	117	11700	kg	Item 117
AN	118	11800	kg	Item 118
	119	11900	kg	Item 119
	120	12000	kg	Item 120
AO	121	12100	kg	Item 121
	122	12200	kg	Item 122
	123	12300	kg	Item 123
AP	124	12400	kg	Item 124
	125	12500	kg	Item 125
	126	12600	kg	Item 126
AQ	127	12700	kg	Item 127
	128	12800	kg	Item 128
	129	12900	kg	Item 129
AR	130	13000	kg	Item 130
	131	13100	kg	Item 131
	132	13200	kg	Item 132
AS	133	13300	kg	Item 133
	134	13400	kg	Item 134
	135	13500	kg	Item 135
AT	136	13600	kg	Item 136
	137	13700	kg	Item 137
	138	13800	kg	Item 138
AU	139	13900	kg	Item 139
	140	14000	kg	Item 140
	141	14100	kg	Item 141
AV	142	14200	kg	Item 142
	143	14300	kg	Item 143
	144	14400	kg	Item 144
AW	145	14500	kg	Item 145
	146	14600	kg	Item 146
	147	14700	kg	Item 147
AX	148	14800	kg	Item 148
	149	14900	kg	Item 149
	150	15000	kg	Item 150
AY	151	15100	kg	Item 151
	152	15200	kg	Item 152
	153	15300	kg	Item 153
AZ	154	15400	kg	Item 154
	155	15500	kg	Item 155
	156	15600	kg	Item 156
BA	157	15700	kg	Item 157
	158	15800	kg	Item 158
	159	15900	kg	Item 159
BB	160	16000	kg	Item 160
	161	16100	kg	Item 161
	162	16200	kg	Item 162
BC	163	16300	kg	Item 163
	164	16400	kg	Item 164
	165	16500	kg	Item 165
BD	166	16600	kg	Item 166
	167	16700	kg	Item 167
	168	16800	kg	Item 168
BE	169	16900	kg	Item 169
	170	17000	kg	Item 170
	171	17100	kg	Item 171
BF	172	17200	kg	Item 172
	173	17300	kg	Item 173
	174	17400	kg	Item 174
BG	175	17500	kg	Item 175
	176	17600	kg	Item 176
	177	17700	kg	Item 177
BH	178	17800	kg	Item 178
	179	17900	kg	Item 179
	180	18000	kg	Item 180
BI	181	18100	kg	Item 181
	182	18200	kg	Item 182
	183	18300	kg	Item 183
BJ	184	18400	kg	Item 184
	185	18500	kg	Item 185
	186	18600	kg	Item 186
BK	187	18700	kg	Item 187
	188	18800	kg	Item 188
	189	18900	kg	Item 189
BL	190	19000	kg	Item 190
	191	19100	kg	Item 191
	192	19200	kg	Item 192
BM	193	19300	kg	Item 193
	194	19400	kg	Item 194
	195	19500	kg	Item 195
BN	196	19600	kg	Item 196
	197	19700	kg	Item 197
	198	19800	kg	Item 198
BO	199	19900	kg	Item 199
	200	20000	kg	Item 200
	201	20100	kg	Item 201
BP	202	20200	kg	Item 202
	203	20300	kg	Item 203
	204	20400	kg	Item 204
BQ	205	20500	kg	Item 205
	206	20600	kg	Item 206
	207	20700	kg	Item 207
BR	208	20800	kg	Item 208
	209	20900	kg	Item 209
	210	21000	kg	Item 210
BS	211	21100	kg	Item 211
	212	21200	kg	Item 212
	213	21300	kg	Item 213
BT	214	21400	kg	Item 214
	215	21500	kg	Item 215
	216	21600	kg	Item 216
BU	217	21700	kg	Item 217
	218	21800	kg	Item 218
	219	21900	kg	Item 219
BV	220	22000	kg	Item 220
	221	22100	kg	Item 221
	222	22200	kg	Item 222
BW	223	22300	kg	Item 223
	224	22400	kg	Item 224
	225	22500	kg	Item 225
BX	226	22600	kg	Item 226
	227	22700	kg	Item 227
	228	22800	kg	Item 228
BY	229	22900	kg	Item 229
	230	23000	kg	Item 230
	231	23100	kg	Item 231
BZ	232	23200	kg	Item 232
	233	23300	kg	Item 233
	234	23400	kg	Item 234
CA	235	23500	kg	Item 235
	236	23600	kg	Item 236
	237	23700	kg	Item 237
CB	238	23800	kg	Item 238
	239	23900	kg	Item 239
	240	24000	kg	Item 240
CC	241	24100	kg	Item 241
	242	24200	kg	Item 242
	243	24300	kg	Item 243
CD	244	24400	kg	Item 244
	245	24500	kg	Item 245
	246	24600	kg	Item 246
CE	247	24700	kg	Item 247
	248	24800	kg	Item 248
	249	24900	kg	Item 249
CF	250	25000	kg	Item 250
	251	25100	kg	Item 251
	252	25200	kg	Item 252
CG	253	25300	kg	Item 253
	254	25400	kg	Item 254
	255	25500	kg	Item 255
CH	256	25600	kg	Item 256
	257	25700	kg	Item 257
	258	25800	kg	Item 258

TRAVEL EXPENSE - Line 31988 BUDGETCAR ALLOWANCES COMPARED

<u>FUNCTION - DEPARTMENT</u>	<u>1987 NO. OF PERSONS</u>	<u>1988 NO. OF PERSONS</u>
010 <u>Business Administration</u>		
Car Allowances		
Accounting	2	2
Budget	1	1
Business Administration	2	2
Internal Audit	2	1
Personnel	1	1
Safety Supervisor	-	1
Total Business Administration	<u>8</u>	<u>8</u>
011 <u>General Administration</u>		
Car Allowances		
Trustees	19	19
Director/Associate Director/Information Services	<u>3</u>	<u>6</u>
Total General Administration	<u>22</u>	<u>25</u>
020 <u>Computer Services/Systems</u>		
Car Allowances	2	2
032 <u>Instruction Supervision & Central Services</u>		
Car Allowances	<u>119</u>	<u>138</u>
036 <u>Regular Day School</u>		
Car Allowances		
General Elementary	89	106
General Secondary	2	2
General Vocational	<u>7</u>	<u>7</u>
Total Day School	<u>98</u>	<u>115</u>
037 <u>Special Education</u> - Educational Assistants	-	5
038 <u>Special Education - Trainable Retarded</u> - Integration	1	1
039 <u>Research</u> - Car Allowance	1	1
044 <u>Adult Education</u> - Car Allowance	2	2

<u>FUNCTION - DEPARTMENT</u>		<u>1987 NO. OF PERSONS</u>	<u>1988 NO. OF PERSONS</u>
070	<u>Plant Operation</u>		
	Car Allowances		
	Grounds Department	1	1
	Caretaking - Ed. Centre	<u>6</u>	<u>5</u>
	Total Plant Operation	<u>7</u>	<u>6</u>
075	<u>Plant Maintenance</u>		
	Car Allowance		
	Maintenance Department	4	4
	Building Administration	<u>4</u>	<u>4</u>
	Total Plant Maintenance	<u>8</u>	<u>8</u>
088	<u>Other Operating Expenditures</u>		
	Car Allowance - Athletic Office	1	1
		<u>—</u>	<u>—</u>
	TOTAL NO. OF CAR & TRAVEL ALLOWANCES	<u>269</u>	<u>312</u>
	<u>Summary</u>		
	Total Car Allowances - Trustees	19	19
	Total Car Allowances - Staff	<u>250</u>	<u>293</u>
		<u>269</u>	<u>312</u>
	<u>Mileage Allowance Effective September 1</u>	<u>1987</u>	<u>1988</u>
	per mile	34¢	36¢
	per kilometer	21.2¢	22.4¢

1988 02 05

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NOTES TO LINE 3TRAVEL EXPENSE

Car allowances have been budgeted to include a 5% increase effective 1988 09 01.

- 010 Business Administration - one car allowance not included in 1988 budget (Internal Audit). Safety Supervisor allowance moved from Plant Operation (function 070) for 1988.
- 011 General Administration - 3 positions transferred from function 032 (Associate Director, Admin. Assistant and Area Superintendent).
- 032 Instructional Supervision - car allowances up by 19
1. Adjustment Services plus 9 Social Workers (2 Alter Ed.; 7 Compensatory Education)
 2. Co-op Education/Work Experience plus 8 co-ordinators
 3. Computer Studies minus 1 consultant
 4. Languages plus 1 consultant
 5. Staff Development plus 1 consultant
 6. Plus Middle School Consultant position
 7. Special Education - plus 1 Speech Pathologist
 8. Plus Superintendent of Schools - Area 6 half-time position
 9. Plus Assistant Superintendent of Curriculum position
 10. Associate Director, Admin. Assistant and Area Superintendent positions moved to function 011.
- 036 Regular Day School - Plus 17 car allowances (6 - Educational Assistants; 11 Teachers).
- 037 Special Education - Increase of 5 allowances (Educational Assistants).
- 070 Plant Operation - Safety Supervisor position moved to function 010.

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The following table lists the names of the persons who were interviewed for the study.

610 Interviewed persons - names of persons interviewed for the study are listed in Table 1.

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1. Interviewed persons - names of persons interviewed for the study are listed in Table 1.
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5. Interviewed persons - names of persons interviewed for the study are listed in Table 1.
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615 Interviewed persons - names of persons interviewed for the study are listed in Table 1.

PERSONNEL TRAINING

70

1988 BUDGET - LINE 4

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
010 <u>BUSINESS ADMINISTRATION</u>				
ACCOUNTING	4,880	2,840	6,965	2,085
ADMIN. SERVICES	200		200	
BUDGET	2,265	1,397	2,555	290
BUSINESS ADMIN	3,790	4,224	4,130	340
DICTA-SERVICES	400		400	
DUPLICATING			300	300
INTERNAL AUDIT	1,750	744	1,360	390-
MAIL ROOM			200	200
PAYROLL	610	764	1,400	790
PERSONNEL	9,150	6,806	21,470	12,320
PURCHASING	2,662	1,148	2,150	512-
SAFETY SUPERVISOR			5,870	5,870
ASSESSMENT		120	1,700	1,700
	<u>25,707</u>	<u>18,043</u>	<u>48,700</u>	<u>22,993</u>
011 <u>GENERAL ADMINISTRATION</u>				
DIRECTOR	10,000	9,447	13,000	3,000
ASSOCIATE DIRECTOR			16,000	16,000
INFORMATION SERVICES	1,775	1,798	1,340	435-
SPECIAL ED ADVIS CMTY	1,300		1,500	200
TRUSTEES	<u>28,650</u>	<u>19,035</u>	<u>28,650</u>	
	<u>41,725</u>	<u>30,280</u>	<u>60,490</u>	<u>18,765</u>
020 <u>COMPUTER SERVICES</u>				
COMPUTER SERVICES	4,000	1,269	2,000	2,000-
SYSTEMS - METHODS	<u>6,050</u>	<u>1,371</u>	<u>5,000</u>	<u>1,050-</u>
	<u>10,050</u>	<u>2,640</u>	<u>7,000</u>	<u>3,050-</u>
032 <u>INSTRUCTIONAL SUPERVISION - CENTRAL SERV</u>				
GENERAL		332	1,675	1,675
ADJUSTMENT SERVICES	4,000	3,429	7,350	3,350
AFFIRMATIVE ACTION	8,740	5,497	39,715	30,975
ARTS - VISUAL	2,930	2,083	3,050	120
BUSINESS EDUCATION	3,660	4,189	4,890	1,230
CO-OP EDUCATION	3,050	2,261	2,750	300-
COMMUNITY CO-ORDINATOR	430	265	550	120
COMPUTER STUDIES	28,900	18,412	33,850	4,950
ENGLISH	7,970	4,630	24,225	16,255
FAMILY STUDIES	3,000	1,495	3,760	760
GEOGRAPHY	3,900	917	3,200	700-
GUIDANCE SERVICES	2,100	2,308	2,575	475
HISTORY	4,000	1,624	4,000	
LANGUAGES	3,200	2,742	3,300	100
LIBRARY			150	150
MATHEMATICS	7,550	4,615	8,100	550

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PERSONNEL TRAINING

1988 BUDGET - LINE 4

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
MEDIA SERVICES	5,995	3,632	6,535	540
MIDDLE SCHOOL			11,180	11,180
MUSIC	2,300	1,285	3,250	950
OUTDOOR EDUCATION	750	670	1,050	300
PHYSICAL EDUCATION	6,350	5,980	6,405	55
PROG LEADER STAFF DEVL	73,700	73,039	129,200	55,500
PRIMARY/JNR EDUCATION	13,310	7,490	14,095	785
PSYCHOLOGICAL SERVICES	14,100	12,675	15,100	1,000
SCIENCE	3,250	2,499	3,500	250
SPECIAL EDUCATION	5,050	4,240	12,250	7,200
SUPT CURR,SPECIAL SERV	6,300	9,119	9,725	3,425
SUPT ASSOC CURR,SPEC	3,950	2,643	3,950	
SUPT OPERATIONS	13,350	17,578		13,350-
ASSIST SUPT,CURR			1,500	1,500
SUPERINTENDENT AREA 1	13,600	18,554	21,030	7,430
SUPERINTENDENT AREA 2	17,100	16,800	30,625	13,525
SUPERINTENDENT AREA 3	12,600	18,647	24,725	12,125
SUPERINTENDENT AREA 4	11,500	15,311	22,695	11,195
SUPERINTENDENT AREA 5	10,300	10,187	20,513	10,213
SUPERINTENDENT AREA 6	11,100	18,258	3,000	8,100-
TECHNICAL	20,150	6,389	14,300	5,850-
VALUES EDUCATION	1,650	449	1,800	150
LUNCH PROGRAM	1,600	382	1,600	
GRANTS TO STAFF ORGANIZATIONS	7,500	5,917	7,500	
	<u>338,935</u>	<u>306,543</u>	<u>508,668</u>	<u>169,733</u>
034 SCHOOL SERVICES				
EQUIP. REPAIR SERVICES	<u>3,500</u>	<u>2,301</u>	<u>3,500</u>	
	<u>3,500</u>	<u>2,301</u>	<u>3,500</u>	
039 EDUCATIONAL RESEARCH - EVALUATION				
RESEARCH	<u>550</u>	<u>691</u>	<u>590</u>	<u>40</u>
	<u>550</u>	<u>691</u>	<u>590</u>	<u>40</u>
044 CONTINUING EDUCATION - EVENING AND OTHER				
ADULT EDUCATION CENTRE			1,580	1,580
ENGLISH AS A 2ND LANG			700	700
EVENING SCHOOL	<u>1,010</u>	<u>1,710</u>	<u>1,490</u>	<u>480</u>
	<u>1,010</u>	<u>1,710</u>	<u>3,770</u>	<u>2,760</u>

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PERSONNEL TRAINING

1988 BUDGET - LINE 4

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
070 <u>PHYSICAL PLANT - OPERATION</u>				
CARETAKING	2,700	864	7,250	4,550
GROUNDS	180	157		180-
SAFETY SUPERVISOR	310	142		310-
	<u>3,190</u>	<u>1,163</u>	<u>7,250</u>	<u>4,060</u>
075 <u>PHYSICAL PLANT - MAINTENANCE</u>				
BUILDING ADMIN	960	806	1,210	250
	<u>960</u>	<u>806</u>	<u>1,210</u>	<u>250</u>
076 <u>TRANSPORTATION - ADMINISTRATION</u>				
TRANSPORTATION	810	366	610	200-
	<u>810</u>	<u>366</u>	<u>610</u>	<u>200-</u>
088 <u>OTHER OPERATING EXPENDITURE</u>				
ATHLETIC OFFICE			800	800
COMMUNITY SCHOOL WKR	110	396	110	
	<u>110</u>	<u>396</u>	<u>910</u>	<u>800</u>
TOTAL PERSONNEL TRAINING	<u>426,547</u>	<u>364,939</u>	<u>642,698</u>	<u>216,151</u>

TABLE 1

1960-1961

Area	1960	1961	1962	1963
Area 1	100	100	100	100
Area 2	100	100	100	100
Area 3	100	100	100	100
Area 4	100	100	100	100
Area 5	100	100	100	100
Area 6	100	100	100	100
Area 7	100	100	100	100
Area 8	100	100	100	100
Area 9	100	100	100	100
Area 10	100	100	100	100
Area 11	100	100	100	100
Area 12	100	100	100	100
Area 13	100	100	100	100
Area 14	100	100	100	100
Area 15	100	100	100	100
Area 16	100	100	100	100
Area 17	100	100	100	100
Area 18	100	100	100	100
Area 19	100	100	100	100
Area 20	100	100	100	100
Area 21	100	100	100	100
Area 22	100	100	100	100
Area 23	100	100	100	100
Area 24	100	100	100	100
Area 25	100	100	100	100
Area 26	100	100	100	100
Area 27	100	100	100	100
Area 28	100	100	100	100
Area 29	100	100	100	100
Area 30	100	100	100	100
Area 31	100	100	100	100
Area 32	100	100	100	100
Area 33	100	100	100	100
Area 34	100	100	100	100
Area 35	100	100	100	100
Area 36	100	100	100	100
Area 37	100	100	100	100
Area 38	100	100	100	100
Area 39	100	100	100	100
Area 40	100	100	100	100
Area 41	100	100	100	100
Area 42	100	100	100	100
Area 43	100	100	100	100
Area 44	100	100	100	100
Area 45	100	100	100	100
Area 46	100	100	100	100
Area 47	100	100	100	100
Area 48	100	100	100	100
Area 49	100	100	100	100
Area 50	100	100	100	100
Area 51	100	100	100	100
Area 52	100	100	100	100
Area 53	100	100	100	100
Area 54	100	100	100	100
Area 55	100	100	100	100
Area 56	100	100	100	100
Area 57	100	100	100	100
Area 58	100	100	100	100
Area 59	100	100	100	100
Area 60	100	100	100	100
Area 61	100	100	100	100
Area 62	100	100	100	100
Area 63	100	100	100	100
Area 64	100	100	100	100
Area 65	100	100	100	100
Area 66	100	100	100	100
Area 67	100	100	100	100
Area 68	100	100	100	100
Area 69	100	100	100	100
Area 70	100	100	100	100
Area 71	100	100	100	100
Area 72	100	100	100	100
Area 73	100	100	100	100
Area 74	100	100	100	100
Area 75	100	100	100	100
Area 76	100	100	100	100
Area 77	100	100	100	100
Area 78	100	100	100	100
Area 79	100	100	100	100
Area 80	100	100	100	100
Area 81	100	100	100	100
Area 82	100	100	100	100
Area 83	100	100	100	100
Area 84	100	100	100	100
Area 85	100	100	100	100
Area 86	100	100	100	100
Area 87	100	100	100	100
Area 88	100	100	100	100
Area 89	100	100	100	100
Area 90	100	100	100	100
Area 91	100	100	100	100
Area 92	100	100	100	100
Area 93	100	100	100	100
Area 94	100	100	100	100
Area 95	100	100	100	100
Area 96	100	100	100	100
Area 97	100	100	100	100
Area 98	100	100	100	100
Area 99	100	100	100	100
Area 100	100	100	100	100

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NOTES TO LINE 4
PERSONNEL TRAINING

010

Business Administration

	<u>1987</u>	<u>1988</u>
Accounting- \$6,965		
Conferences & Workshops	\$2,150	\$2,650
Courses	2,400	2,980
Membership	330	1,335
	<u>4,880</u>	<u>6,965</u>
Administrative Services - \$200		
Courses	200	200
Budget Department - \$2,555		
Conferences & Workshops	700	1,225
Courses	1,345	440
Membership	220	890
	<u>2,265</u>	<u>2,555</u>
Business Administration - \$4,130		
Conferences & Workshops	2,910	2,770
Courses	-	800
Membership	480	560
	<u>3,790</u>	<u>4,130</u>
Dicta Services - \$400		
Courses	400	400
Duplicating - \$300		
Courses	-	300
Internal Audit -\$1,360		
Conferences & Workshops	500	400
Courses	950	700
Membership	300	260
	<u>1,750</u>	<u>1,360</u>
Mailroom - \$200		
Courses	-	200
Payroll - \$1,400		
Conferences & Workshops	500	900
Courses	-	500
Membership	110	-
	<u>610</u>	<u>1,400</u>
Personnel - \$21,470		
Conferences & Workshops*	8,500	20,510
Courses	500	735
Membership	150	225
	<u>9,150</u>	<u>21,470</u>

* Includes in-house workshops and professional development days for all Board clerical staff.

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	<u>1987</u>	<u>1988</u>
010 <u>Business Administration</u> (cont'd)		
Purchasing - \$2,150		
Conferences & Workshops	1,650	1,148
Courses	727	717
Membership	285	285
	<u>2,662</u>	<u>2,150</u>
Safety Supervisor - \$5,870		
Conferences & Workshops	-	5,200
Courses	-	450
Membership	-	220
	<u>-</u>	<u>5,870</u>
Assessment - \$1,700		
Conferences & Workshops	-	450
Courses	-	1,150
Membership	-	100
	<u>-</u>	<u>1,700</u>
 011 <u>General Administration</u>		
Director/Admin. Assistant - \$13,000		
Conferences & Workshops	7,500	8,000
Courses	1,550	4,000
Membership	950	1,000
	<u>10,000</u>	<u>13,000</u>
Associate Director - \$16,000		
Conferences & Workshops	under	15,000
Courses	function	200
Membership	032	800
		<u>16,000</u>
Information Services - \$1,340		
Conferences & Workshops	1,630	1,030
Membership	145	310
	<u>1,775</u>	<u>1,340</u>
Special Education Advisory Committee - \$1,500		
15 members @ \$100 each.		
Trustees - \$28,650		
Conferences, workshops budget consists of 16 trustees + 3 FLEC members for a total of 19. Each trustee has an appropriation of \$1,200 for conferences plus registration which was approved by the BRC 1986 03 20. Registration estimated to be \$5,700.		
Total = 19 @ \$1,200 = \$22,800 + 5,700 = \$28,500		
Membership Fee: Chairperson	150	
	<u>\$28,650</u>	

020 Computer Services

	<u>1987</u>	<u>1988</u>
Computer Services - \$2,000		
Conferences & Workshops	350	
Courses	3,400	
Membership	250	
	<u>4,000</u>	<u>2,000</u>
Systems and Methods - \$5,000		
Conferences & Workshops	5,600	
Courses	100	
Membership	350	
	<u>6,050</u>	<u>5,000</u>

032 Instructional Supervision

Affirmative Action - \$39,715		
Co-ordinator - conferences	\$1,000	975
- membership	120	120
In-House P.D. Workshops		
- Clerical, Trustees,		
Academic and Business	3,320	6,250
Job Experience Project*	3,300	25,820
Management Training Program	1,000	-
Training Facilitator Team - Harassment	-	6,550
	<u>8,740</u>	<u>39,715</u>

* Job Experience Project consists of 5 programs:
job shadowing, exchange, rotation, temporary
employee and temporary pool.

Program Leader - Staff Development

Leadership Program #5	8,800	-
Leadership Program #6	18,000	-
Leadership Program #7	18,000	12,000
Leadership Program #8	-	22,500
Leadership Program #9	-	22,500
Advanced Leadership	-	23,800
Program Process Consult. #1	200	1,000
Program Process Consult. #2	5,700	6,000
Secondary School Cabinets	2,000	2,000
Secondary School Dept. Heads	3,000	3,000
Secondary School V.P.'s	2,000	2,000
New Principals & Vice-Principals	-	1,000
P.D. Program - Academic Council	1,000	-
P.D. Program - Assessment Centre	2,000	-
P.D. Program - Assertive Communication	2,800	4,200
P.D. Program - Career Planning Series	400	900
Curriculum Renewal	900	800
Conflict Management and Review	5,500	10,900
Communication Labs - 2	-	2,000
Consulting Skills	-	300
Myers-Briggs	-	1,500
Managing Change	-	2,000
Race Relations	-	6,000
Conferences	1,000	-
Fees & Expenses for Courses	2,200	4,500
Memberships	200	300
	<u>\$73,700</u>	<u>\$129,200**</u>

FEB 10 1988

** These expenditures are partially offset by \$25,375 budgeted under Miscellaneous Revenues for registration fees.

Superintendent of Schools - budgets include personnel training for all staff in each Area:

Area 1	\$21,030*
Area 2	30,625*
Area 3	24,725*
Area 4	22,695
Area 5	20,513
Area 6	3,000

* Includes Compensatory Education - total for all 3 Areas \$5,000. Area 2 also includes \$5,000 for in-service - Learning Styles.

Supervisors, Staff Assistants and Consultants - budgets were developed using the following guidelines:

Conferences & Workshops -	
Supervisors	\$1,000 per year
Staff Assistants	750 per year
Consultants	350 per year
Secretarial Staff	75 per year
Major curriculum thrust (2 per subject)	up to \$500 each

Membership Fees - included in budget in addition to conferences and must relate to the responsibilities of the position/department.

Courses (Tuition Fees) - up to \$450 per year for clerical staff, upon successful completion of a course offered by an approved or accredited educational institution or association.

Professional Activity Days - as requested by subject supervisor, to cover costs of P.A. Day presentations by their department.

General - \$1,675

Conferences and Courses for Lower Level and 1st Floor secretaries

Computer Studies - \$33,850

In-service for Microcomputer Plan	\$30,000
Conferences, courses & membership	3,850
	<u>33,850</u>

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032 Instructional Supervision (cont'd)

English - \$24,225	
Conferences and Membership Fees	\$ 4,325
Courses (new guideline implementation)	1,400
In-service (P.A. Days, evening sessions, summer courses, retreat)	18,500
	<u>24,225</u>
Technical - \$14,300	
In-service for the 5 year plan for Technological Studies upgrading	\$12,000
Conferences, courses & membership	2,300
	<u>14,300</u>

044 Continuing Education

Adult Education Centres - \$1,580	
Conferences for 18 teachers @ \$70	\$1,260
Conferences for Co-ordinator	320
	<u>1,580</u>
English As A Second Language - \$700	
Conference for 14 staff @ \$50	\$ 700
Evening School - \$1,490	
Conferences, Workshops	\$1,230
Membership	260
	<u>1,490</u>

070 Physical Plant Operation

Caretaking - \$7,250	
Conferences & Workshops (Supervisory Foremen, Foremen and Caretakers)	\$7,250

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Investment Summary (Cont.)

Equipment - \$12,500
Installation and maintenance fees
Insurance (fire and theft) - \$1,000
Working capital - \$1,000
Total investment - \$15,500

Estimated annual revenue - \$25,000
Estimated annual expenses - \$10,000
Estimated annual profit - \$15,000

Investment Summary

Initial investment - \$15,500
Estimated annual revenue - \$25,000
Estimated annual expenses - \$10,000
Estimated annual profit - \$15,000

Payback period - 1.03 years
Internal rate of return - 15.0%

Investment Summary

Equipment - \$12,500
Installation and maintenance fees
Insurance (fire and theft) - \$1,000
Working capital - \$1,000
Total investment - \$15,500

BURSARIES & STUDENT AID

1988 ESTIMATES - LINE 5

	<u>1987 Budget</u>	<u>1987 Actual</u>	<u>1988 Estimate</u>	<u>Increase</u>
036 <u>DAY SCHOOL</u>				
Bursaries	71,000	62,325	80,350	9,350
Proficiency Awards	<u>20,345</u>	<u>17,210</u>	<u>21,000</u>	<u>655</u>
TOTAL	<u>91,345</u>	<u>79,535</u>	<u>101,350</u>	<u>10,005</u>

BURSARIES AND STUDENT AID

NOTES TO LINE 5

Bursaries:

75 Bursaries @ \$85 x 1 month = \$ 6,375 (Jan. 1988)
95 Bursaries @ \$85 x 5 months = 40,375 (Feb. - June, 1988)
90 Bursaries @ \$85 x 4 months = 30,600 (Sept. - Dec., 1988)
20 Limited Assistance @ \$150 = 3,000
\$ 80,350
=====

Proficiency Awards

1,750 students @ \$12* = \$ 21,000
=====

*Increase from \$10 in 1987 budget - recommended by Senior Management.

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STANDARD & TRUST CO.

NEW YORK, N. Y.

DATE	DEBIT	CREDIT	BALANCE
1917			
Jan 1			100.00
Feb 1	50.00		50.00
Mar 1		25.00	75.00
Apr 1	25.00		50.00
May 1		25.00	75.00
Jun 1	25.00		50.00
Jul 1		25.00	75.00
Aug 1	25.00		50.00
Sep 1		25.00	75.00
Oct 1	25.00		50.00
Nov 1		25.00	75.00
Dec 1	25.00		50.00

STANDARD & TRUST CO.

NEW YORK, N. Y.

Balance forward 100.00
To Cash 50.00
By Cash 50.00
Balance 100.00

STANDARD & TRUST CO.

NEW YORK, N. Y.

Balance forward 100.00

BOOKS, FILMS & SOFTWARE

1988 ESTIMATES - LINE 6

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATES	INCREASE DECREASE
010 <u>BUSINESS ADMINISTRATION</u>				
BOOKS, FILMS AND TAPES	5,400	6,169	9,780	4,380
* COMPUTER SOFTWARE	<u>3,100</u>	<u>1,362</u>	<u>36,100</u>	<u>33,000</u>
	<u>8,500</u>	<u>7,531</u>	<u>45,880</u>	<u>37,380</u>
011 <u>GENERAL ADMINISTRATION</u>				
BOOKS, FILMS AND TAPES	1,700	2,716	2,550	850
* COMPUTER SOFTWARE			<u>16,000</u>	<u>16,000</u>
	<u>1,700</u>	<u>2,716</u>	<u>18,550</u>	<u>16,850</u>
020 <u>COMPUTER SERVICES</u>				
BOOKS, FILMS AND TAPES	2,500	1,786	2,500	
* COMPUTER SOFTWARE	<u>10,800</u>	<u>9,775</u>	<u>11,500</u>	<u>700</u>
	<u>13,300</u>	<u>11,561</u>	<u>14,000</u>	<u>700</u>
032 <u>INSTRUCTIONAL SUPERVISION - CENTRAL SERV</u>				
LIBRARY BOOKS & LEARNING MAT.	26,000	22,368	29,500	3,500
BOOKS, FILMS AND TAPES	213,490	208,792	263,735	50,245
* COMPUTER SOFTWARE	<u>111,800</u>	<u>92,407</u>	<u>127,160</u>	<u>15,360</u>
	<u>351,290</u>	<u>323,567</u>	<u>420,395</u>	<u>69,105</u>
034 <u>SCHOOL SERVICES</u>				
LIBRARY BOOKS & LEARNING MAT.				
- ELEMENTARY	525,227	541,469	628,076	102,849
- T.R.	5,693	2,428	5,343	350-
- SECONDARY	385,016	381,721	437,921	52,905
- VOCATIONAL	43,337	34,079	75,635	32,298
BOOKS, FILMS AND TAPES				
- DISTRIBUTABLE	1,500	290	1,500	
* COMPUTER SOFTWARE				
- ELEMENTARY	3,675	1,378	103,850	100,175
- SECONDARY	2,625	2,209	37,000	34,375
- VOCATIONAL	500	224	3,500	3,000
- DISTRIBUTABLE	<u>2,500</u>	<u>3,042</u>	<u>2,500</u>	
	<u>970,073</u>	<u>966,840</u>	<u>1,295,325</u>	<u>325,252</u>

* see "Microcomputers 1988 Estimates" for more details pp 93 to 95

BOOKS, FILMS & SOFTWARE

80

1988 ESTIMATES - LINE 6

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATES	INCREASE DECREASE
036 <u>REGULAR DAY SCHOOL</u>				
CLASS TEXTS & TEACHING MTLs				
- ELEMENTARY	573,429	641,642	855,714	282,285
- SECONDARY	331,728	382,361	1,111,320	779,592
- VOCATIONAL	80,000	66,654	136,773	56,773
CLASSROOM TEXTBOOK BINDING				
- ELEMENTARY	14,000	6,761	10,000	4,000-
- SECONDARY	16,000	21,799	16,100	100
* COMPUTER SOFTWARE				
- ELEMENTARY	75,000	72,480	80,600	5,600
- SECONDARY	44,600	33,855	32,900	11,700-
- VOCATIONAL	14,000	11,174	13,000	1,000-
	<u>1,148,757</u>	<u>1,236,726</u>	<u>2,256,407</u>	<u>1,107,650</u>
037 <u>SPECIAL EDUCATION SERVICES - PROGRAMS</u>				
CLASS TEXTS & TEACHING MTLs				
- ELEMENTARY	41,750	59,143	71,600	29,850
- SECONDARY	13,400	11,048	18,450	5,050
- VOCATIONAL	1,200	1,732	1,800	600
BOOKS, FILMS AND TAPES				
- ELEMENTARY	<u>1,650</u>	<u>1,627</u>		<u>1,650-</u>
	<u>58,000</u>	<u>73,550</u>	<u>91,850</u>	<u>33,850</u>
038 <u>SPECIAL EDUCATION SERVICES - PROGRAMS TR</u>				
CLASS TEXTS & TEACHING MTLs	5,000	9,614	6,000	1,000
039 <u>EDUCATIONAL RESEARCH - EVALUATION</u>				
BOOKS, FILMS AND TAPES	150	294	475	325
* COMPUTER SOFTWARE	<u>4,335</u>	<u>4,176</u>	<u>8,000</u>	<u>3,665</u>
	<u>4,485</u>	<u>4,470</u>	<u>8,475</u>	<u>3,990</u>
044 <u>CONTINUING EDUCATION - EVENING AND OTHER</u>				
CLASS TEXTS & TEACHING MTLs	21,750	23,778	48,850	27,100
BOOKS, FILMS AND TAPES		906	500	500
* COMPUTER SOFTWARE	<u>1,500</u>	<u>1,712</u>	<u>1,500</u>	
	<u>23,250</u>	<u>26,396</u>	<u>50,850</u>	<u>27,600</u>

* see "Microcomputers 1988 Estimates" for more details pp 93 to 95

1988-1989

TABLE 1. SUMMARY OF DATA

FOR THE YEAR 1960

Category	1959	1960	1961
1. Total	100.00	100.00	100.00
2. Subtotal A	25.00	25.00	25.00
3. Subtotal B	75.00	75.00	75.00
4. Subtotal C	10.00	10.00	10.00
5. Subtotal D	15.00	15.00	15.00
6. Subtotal E	5.00	5.00	5.00
7. Subtotal F	3.00	3.00	3.00
8. Subtotal G	2.00	2.00	2.00
9. Subtotal H	1.00	1.00	1.00
10. Subtotal I	0.50	0.50	0.50
11. Subtotal J	0.25	0.25	0.25
12. Subtotal K	0.125	0.125	0.125
13. Subtotal L	0.0625	0.0625	0.0625
14. Subtotal M	0.03125	0.03125	0.03125
15. Subtotal N	0.015625	0.015625	0.015625
16. Subtotal O	0.0078125	0.0078125	0.0078125
17. Subtotal P	0.00390625	0.00390625	0.00390625
18. Subtotal Q	0.001953125	0.001953125	0.001953125
19. Subtotal R	0.0009765625	0.0009765625	0.0009765625
20. Subtotal S	0.00048828125	0.00048828125	0.00048828125
21. Subtotal T	0.000244140625	0.000244140625	0.000244140625
22. Subtotal U	0.0001220703125	0.0001220703125	0.0001220703125
23. Subtotal V	0.00006103515625	0.00006103515625	0.00006103515625
24. Subtotal W	0.000030517578125	0.000030517578125	0.000030517578125
25. Subtotal X	0.0000152587890625	0.0000152587890625	0.0000152587890625
26. Subtotal Y	0.00000762939453125	0.00000762939453125	0.00000762939453125
27. Subtotal Z	0.000003814697265625	0.000003814697265625	0.000003814697265625
28. Subtotal AA	0.0000019073486328125	0.0000019073486328125	0.0000019073486328125
29. Subtotal AB	0.00000095367431640625	0.00000095367431640625	0.00000095367431640625
30. Subtotal AC	0.000000476837158203125	0.000000476837158203125	0.000000476837158203125
31. Subtotal AD	0.0000002384185791015625	0.0000002384185791015625	0.0000002384185791015625
32. Subtotal AE	0.00000011920928955078125	0.00000011920928955078125	0.00000011920928955078125
33. Subtotal AF	0.000000059604644775390625	0.000000059604644775390625	0.000000059604644775390625
34. Subtotal AG	0.0000000298023223876953125	0.0000000298023223876953125	0.0000000298023223876953125
35. Subtotal AH	0.00000001490116119384765625	0.00000001490116119384765625	0.00000001490116119384765625
36. Subtotal AI	0.000000007450580596923828125	0.000000007450580596923828125	0.000000007450580596923828125
37. Subtotal AJ	0.0000000037252902984619140625	0.0000000037252902984619140625	0.0000000037252902984619140625
38. Subtotal AK	0.00000000186264514923095703125	0.00000000186264514923095703125	0.00000000186264514923095703125
39. Subtotal AL	0.000000000931322574615478515625	0.000000000931322574615478515625	0.000000000931322574615478515625
40. Subtotal AM	0.0000000004656612873077392578125	0.0000000004656612873077392578125	0.0000000004656612873077392578125
41. Subtotal AN	0.00000000023283064365386962890625	0.00000000023283064365386962890625	0.00000000023283064365386962890625
42. Subtotal AO	0.000000000116415321826934814453125	0.000000000116415321826934814453125	0.000000000116415321826934814453125
43. Subtotal AP	0.0000000000582076609134674072265625	0.0000000000582076609134674072265625	0.0000000000582076609134674072265625
44. Subtotal AQ	0.00000000002910383045673370361328125	0.00000000002910383045673370361328125	0.00000000002910383045673370361328125
45. Subtotal AR	0.000000000014551915228366851806640625	0.000000000014551915228366851806640625	0.000000000014551915228366851806640625
46. Subtotal AS	0.0000000000072759576141834259033203125	0.0000000000072759576141834259033203125	0.0000000000072759576141834259033203125
47. Subtotal AT	0.00000000000363797880709171295166015625	0.00000000000363797880709171295166015625	0.00000000000363797880709171295166015625
48. Subtotal AU	0.000000000001818989403545856475830078125	0.000000000001818989403545856475830078125	0.000000000001818989403545856475830078125
49. Subtotal AV	0.0000000000009094947017729282379150390625	0.0000000000009094947017729282379150390625	0.0000000000009094947017729282379150390625
50. Subtotal AW	0.00000000000045474735088646411895751953125	0.00000000000045474735088646411895751953125	0.00000000000045474735088646411895751953125
51. Subtotal AX	0.000000000000227373675443232059478759765625	0.000000000000227373675443232059478759765625	0.000000000000227373675443232059478759765625
52. Subtotal AY	0.0000000000001136868377216160297393798828125	0.0000000000001136868377216160297393798828125	0.0000000000001136868377216160297393798828125
53. Subtotal AZ	0.00000000000005684341886080801486968994140625	0.00000000000005684341886080801486968994140625	0.00000000000005684341886080801486968994140625
54. Subtotal BA	0.000000000000028421709430404007434844970703125	0.000000000000028421709430404007434844970703125	0.000000000000028421709430404007434844970703125
55. Subtotal BB	0.0000000000000142108547152020037174224853515625	0.0000000000000142108547152020037174224853515625	0.0000000000000142108547152020037174224853515625
56. Subtotal BC	0.00000000000000710542735760100185871124267578125	0.00000000000000710542735760100185871124267578125	0.00000000000000710542735760100185871124267578125
57. Subtotal BD	0.000000000000003552713678800500929355621337890625	0.000000000000003552713678800500929355621337890625	0.000000000000003552713678800500929355621337890625
58. Subtotal BE	0.0000000000000017763568394002504646778106689453125	0.0000000000000017763568394002504646778106689453125	0.0000000000000017763568394002504646778106689453125
59. Subtotal BF	0.00000000000000088817841970012523233890533447265625	0.00000000000000088817841970012523233890533447265625	0.00000000000000088817841970012523233890533447265625
60. Subtotal BG	0.000000000000000444089209850062616169452667236328125	0.000000000000000444089209850062616169452667236328125	0.000000000000000444089209850062616169452667236328125
61. Subtotal BH	0.0000000000000002220446049250313080847263336181640625	0.0000000000000002220446049250313080847263336181640625	0.0000000000000002220446049250313080847263336181640625
62. Subtotal BI	0.00000000000000011102230246251565404236316680908203125	0.00000000000000011102230246251565404236316680908203125	0.00000000000000011102230246251565404236316680908203125
63. Subtotal BJ	0.000000000000000055511151231257827021181583404541015625	0.000000000000000055511151231257827021181583404541015625	0.000000000000000055511151231257827021181583404541015625
64. Subtotal BK	0.0000000000000000277555756156289135105907917022705078125	0.0000000000000000277555756156289135105907917022705078125	0.0000000000000000277555756156289135105907917022705078125
65. Subtotal BL	0.00000000000000001387778780781445675529539585113525390625	0.00000000000000001387778780781445675529539585113525390625	0.00000000000000001387778780781445675529539585113525390625
66. Subtotal BM	0.000000000000000006938893903907228377647697925567626953125	0.000000000000000006938893903907228377647697925567626953125	0.000000000000000006938893903907228377647697925567626953125
67. Subtotal BN	0.0000000000000000034694469519536141888238489627838134765625	0.0000000000000000034694469519536141888238489627838134765625	0.0000000000000000034694469519536141888238489627838134765625
68. Subtotal BO	0.00000000000000000173472347597680709441192448139190673828125	0.00000000000000000173472347597680709441192448139190673828125	0.00000000000000000173472347597680709441192448139190673828125
69. Subtotal BP	0.000000000000000000867361737988403547205962240695953369140625	0.000000000000000000867361737988403547205962240695953369140625	0.000000000000000000867361737988403547205962240695953369140625
70. Subtotal BQ	0.0000000000000000004336808689942017736029811203479766845703125	0.0000000000000000004336808689942017736029811203479766845703125	0.0000000000000000004336808689942017736029811203479766845703125
71. Subtotal BR	0.00000000000000000021684043449710088680149056017398834228515625	0.00000000000000000021684043449710088680149056017398834228515625	0.00000000000000000021684043449710088680149056017398834228515625
72. Subtotal BS	0.000000000000000000108420217248550443400745280086994171142578125	0.000000000000000000108420217248550443400745280086994171142578125	0.000000000000000000108420217248550443400745280086994171142578125
73. Subtotal BT	0.0000000000000000000542101086242752217003726400434970855712890625	0.0000000000000000000542101086242752217003726400434970855712890625	0.0000000000000000000542101086242752217003726400434970855712890625
74. Subtotal BU	0.00000000000000000002710505431213761085018632002174854278564453125	0.00000000000000000002710505431213761085018632002174854278564453125	0.00000000000000000002710505431213761085018632002174854278564453125
75. Subtotal BV	0.000000000000000000013552527156068805425093160010874271392822265625	0.000000000000000000013552527156068805425093160010874271392822265625	0.000000000000000000013552527156068805425093160010874271392822265625
76. Subtotal BW	0.000000000000000000006776263578034402712546580005437135696411328125	0.000000000000000000006776263578034402712546580005437135696411328125	0.000000000000000000006776263578034402712546580005437135696411328125
77. Subtotal BX	0.0000000000000000000033881317890172013562732900027185678482056640625	0.0000000000000000000033881317890172013562732900027185678482056640625	0.0000000000000000000033881317890172013562732900027185678482056640625
78. Subtotal BY	0.00000000000000000000169406589450860067813664500135928392410283203125	0.00000000000000000000169406589450860067813664500135928392410283203125	0.00000000000000000000169406589450860067813664500135928392410283203125
79. Subtotal BZ	0.000000000000000000000847032947254300339068322500679641962051416015625	0.000000000000000000000847032947254300339068322500679641962051416015625	0.000000000000000000000847032947254300339068322500679641962051416015625
80. Subtotal CA	0.0000000000000000000004235164736271501695341612503398209810257080078125	0.0000000000000000000004235164736271501695341612503398209810257080078125	0.0000000000000000000004235164736271501695341612503398209810257080078125
81. Subtotal CB	0.00000000000000000000021175823681357508476708062516991049051285400390625	0.00000000000000000000021175823681357508476708062516991049051285400390625	0.00000000000000000000021175823681357508476708062516991049051285400390625
82. Subtotal CC	0.000000000000000000000105879118406787542383540312584955245256427001953125	0.000000000000000000000105879118406787542383540312584955245256427001953125	0.000000000000000000000105879118406787542383540312584955245256427001953125
83. Subtotal CD	0.0000000000000000000000529395592033937711917701562924776226282135009765625	0.0000000000000000000000529395592033937711917701562924776226282135009765625	0.0000000000000000000000529395592033937711917701562924776226282135009765625
84. Subtotal CE	0.00000000000000000000002646977960169688559588507814623881131410675048828125	0.00000000000000000000002646977960169688559588507814623881131410675048828125	0.00000000000000000000002646977960169688559588507814623881131410675048828125
85. Subtotal CF	0.000000000000000000000013234889800848442797942539073116905657053375244140625	0.000000000000000000000013234889800848442797942539073116905657053375244140625	0.000000000000000000000013234889800848442797942539073116905657053375244140625
86. Subtotal CG	0.0000000000000000000000066174449004242213989712695365584528285266876220703125	0.0000000000000000000000066174449004242213989712695365584528285266876220703125	0.0000000000000000000000066174449004242213989712695365584528285266876220703125
87. Subtotal CH	0.000000000000000000000003308722450212110699485634768279		

BOOKS, FILMS & SOFTWARE

1988 ESTIMATES - LINE 6

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATES	INCREASE DECREASE
070 <u>PHYSICAL PLANT - OPERATION</u>				
BOOKS, FILMS AND TAPES		477		
* COMPUTER SOFTWARE			1,200	1,200
		477	1,200	1,200
075 <u>PHYSICAL PLANT - MAINTENANCE</u>				
BOOKS, FILMS AND TAPES	150	412	150	
088 <u>OTHER OPERATING EXPENDITURE</u>				
* COMPUTER SOFTWARE			1,000	1,000
BOOKSTORE COST OF GOODS SOLD	138,156	148,196	222,400	84,244
	138,156	148,196	223,400	85,244
TOTAL BOOKS AND FILMS	2,722,661	2,812,056	4,432,482	1,709,821

* see "Microcomputers 1988 Estimates" for more details pp.93 to 95

RECEIVED 1911

1911 - 1912

Account	Debit	Credit	Balance
1911			
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NOTES TO
BOOKS, FILMS AND SOFTWARE
Line 6

<u>Function</u>	<u>1987 Budget</u>	<u>1988 Estimate</u>	<u>Increase (Decrease)</u>
010 <u>Business Administration</u>			
<u>Books, Films & Tapes:</u>			
General - Business Admin.	3,000	2,500	(500)
Purchasing - CCH, Buyers Lab & CDN. Trade Index	1,200	1,300	100
Accounting - CCH tax books	200	830	630
Personnel - CDN. Labour Law Books, Collective Agreements, Subscription to Human Resources Management in Canada	1,000	3,000	2,000
Pay Equity	-	300	300
Safety Supervisor	-	850	850
Assessment - Vernon's Directory, Year End Assessment Roll	-	1,000	1,000
	<u>5,400</u>	<u>9,780</u>	<u>4,380</u>
<u>Computer Software:</u>			
Accounting	1,000	-	(1,000)
Administrative Services	1,100	1,000	(100)
Budget	500	500	-
Business Admin. - rental system package, Lotus, DW4, etc. for new computers	-	24,000	24,000
Pay Equity	-	1,000	1,000
Payroll	-	2,000	2,000
Purchasing	-	3,000	3,000
Personnel	500	-	(500)
Safety Supervisor	-	2,300	2,300
Assessment	-	2,300	2,300
	<u>3,100</u>	<u>36,100</u>	<u>33,000</u>
TOTAL 010	<u>8,500</u>	<u>45,880</u>	<u>37,380</u>
 011 <u>General Administration</u>			
<u>Books, Films & Tapes:</u>			
Director (HTF/OSSTF Teacher Directories)	1,500	1,600	100
Associate Director*	-	650	650
Information Services	200	300	100
	<u>1,700</u>	<u>2,550</u>	<u>850</u>

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STATE OF NEW YORK OFFICE OF THE COMPTROLLER INVESTIGATION

GENERAL INFORMATION			REPORT	DATE	BY
NAME OF PERSON OR FIRM			1001	1900	1000
ADDRESS			1002	1003	1004
CITY			1005	1006	1007
COUNTY			1008	1009	1010
STATE			1011	1012	1013
OCCUPATION			1014	1015	1016
EDUCATION			1017	1018	1019
MARRIAGE			1020	1021	1022
CHILDREN			1023	1024	1025
PROPERTY			1026	1027	1028
INCOME			1029	1030	1031
EXPENSES			1032	1033	1034
NET INCOME			1035	1036	1037
TAXES			1038	1039	1040
TOTAL			1041	1042	1043

NAME OF PERSON OR FIRM			1001	1002	1003
ADDRESS			1004	1005	1006
CITY			1007	1008	1009
COUNTY			1010	1011	1012
STATE			1013	1014	1015
OCCUPATION			1016	1017	1018
EDUCATION			1019	1020	1021
MARRIAGE			1022	1023	1024
CHILDREN			1025	1026	1027
PROPERTY			1028	1029	1030
INCOME			1031	1032	1033
EXPENSES			1034	1035	1036
NET INCOME			1037	1038	1039
TAXES			1040	1041	1042
TOTAL			1043	1044	1045

<u>Function</u>	<u>1987 Budget</u>	<u>1988 Estimate</u>	<u>Increase (Decrease)</u>
<u>Computer Software:</u>			
Director	-	1,000	1,000
Associate Director*	-	14,000	14,000
Information Services	-	1,000	1,000
	<u>-</u>	<u>16,000</u>	<u>16,000</u>
TOTAL 011	<u>\$ 1,700</u>	<u>\$18,550</u>	<u>\$16,850</u>

* Associate Director moved from function 032 for 1988. Software budget includes \$12,000 re: re-organization (for new computers - Area Offices).

020 Computer Services

<u>Books, Films & Tapes:</u>			
Computer Services	1,000	1,000	-
Systems	1,500	1,500	-
	<u>2,500</u>	<u>2,500</u>	<u>-</u>
<u>Computer Software:</u>			
Computer Services	10,800	8,500	(2,300)
Systems	-	3,000	3,000
	<u>10,800</u>	<u>11,500</u>	<u>700</u>
TOTAL 020	<u>13,300</u>	<u>14,000</u>	<u>700</u>

032 Instruction Supervision - Central Services

Library Books - Ed. Centre - Basic	20,000	23,000	3,000
- UTLAS	6,000	6,500	500
ee Attached) Books, Films & Tapes			
- Ed. Centre Departments	213,490	263,735**	50,245
ee Attached) Computer Software			
- Ed. Centre Departments	111,800	127,160**	15,360
	<u>111,800</u>	<u>127,160</u>	<u>15,360</u>
TOTAL - 032	<u>\$351,290</u>	<u>\$420,395</u>	<u>\$ 69,105</u>

** Books, Films & Tapes - see attached "printouts" by Department.

** Computer Software - see attached "printouts" by Department.

ACTIVE ACCOUNTS

BOOKS, FILMS, TAPES

EXPENDITURES

032 - INSTRUCTIONAL SUPERVISION - CENTRAL SERV
046 - BOOKS, FILMS AND SOFTWARE

BOOKS, FILMS AND TAPES

MIDDLE SCHOOL EDUCATION CENTRE 270-892
PRIMARY/JNR EDUCATION EDUCATION CENTRE 290-882
LUNCH PROGRAM EDUCATION CENTRE 409-995

TOTAL FOR ELEMENTARY

TOTAL FOR ELEMENTARY PANEL

ADJUSTMENT SERVICES EDUCATION CENTRE 114-637
AFFIRMATIVE ACTION EDUCATION CENTRE 258-517
ARTS - VISUAL EDUCATION CENTRE 291-013
BUSINESS EDUCATION EDUCATION CENTRE 762-427
CO-OP EDUCATION EDUCATION CENTRE 367-474
COMPUTER STUDIES EDUCATION CENTRE 179-705
ENGLISH EDUCATION CENTRE 290-932
FAMILY STUDIES EDUCATION CENTRE 291-021
GEOGRAPHY EDUCATION CENTRE 290-940
GUIDANCE SERVICES EDUCATION CENTRE 117-515
HISTORY EDUCATION CENTRE 290-957
LANGUAGES EDUCATION CENTRE 290-965
LIBRARY EDUCATION CENTRE 359-430
MATHEMATICS EDUCATION CENTRE 290-973
MEDIA SERVICES EDUCATION CENTRE 182-980
MUSIC EDUCATION CENTRE 291-039
OUTDOOR EDUCATION EDUCATION CENTRE 413-724
PHYSICAL EDUCATION EDUCATION CENTRE 185-280
PROG LEADER STAFF DEVL EDUCATION CENTRE 180-901
PSYCHOLOGICAL SERVICES EDUCATION CENTRE 117-523
SCIENCE EDUCATION CENTRE 291-005
SPECIAL EDUCATION EDUCATION CENTRE 361-766
SUPT CURR, SPECIAL SERV EDUCATION CENTRE 361-774
SUPT ASSOC CURR, SPEC EDUCATION CENTRE 361-816
SUPT OPERATIONS EDUCATION CENTRE 361-790
ASSIST SUPT, CURR EDUCATION CENTRE 275-420
SUPERINTENDENT AREA 1 EDUCATION CENTRE 272-278
SUPERINTENDENT AREA 2 EDUCATION CENTRE 272-286
SUPERINTENDENT AREA 3 EDUCATION CENTRE 272-294
SUPERINTENDENT AREA 4 EDUCATION CENTRE 272-302
SUPERINTENDENT AREA 5 EDUCATION CENTRE 272-310
SUPERINTENDENT AREA 6 EDUCATION CENTRE 272-328
TECHNICAL EDUCATION CENTRE 359-679
VALUES EDUCATION EDUCATION CENTRE 157-552

TOTAL FOR DISTRIBUTABLE

TOTAL FOR BOOKS, FILMS AND TAPES

TOTAL FOR BOOKS, FILMS AND SOFTWARE

TOTAL FOR INSTRUCTIONAL SUPERVISION - CENTRAL SERV

TOTAL FOR EXPENDITURES

87-APPRCP

EXPENSE

88-APPROP

BALANCE

28957 120000 120000
608737 2010000 1100000
11194 10000 10000
648688 3220000 2310000
648688 3220000 2310000
132113 95000 17500
3345 40000 40000
74591 115000 20000
101703 100000 100000
23180 150000 70000
365381 300000 200000-
1842278 2750000 60000
384040 100000 25000
322371 350000 110000
308179 270000 105000
811104 1200000 500000
32657 50000 50000
3011331 3118500 148500
736082 630000 630000
9377626 11143500 432000
17147 50000 50000-
117593 87500 22500
158138 300000 120000
222685 300000 150000
26248 110000 40000-
1461102 600000 170000
272409 250000 10000
164772 40000 10000
41694 100000 45000
112854 50000 110000-
50000 50000
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DATE	DESCRIPTION	AMOUNT	CHECK NO.	DEBIT	CREDIT	BALANCE
1950-01-01	OPENING BALANCE					100.00
1950-01-15	PAYROLL	50.00				150.00
1950-01-20	RECEIVED	25.00				175.00
1950-01-25	PAYROLL	75.00				250.00
1950-02-01	RECEIVED	100.00				350.00
1950-02-05	PAYROLL	125.00				475.00
1950-02-10	RECEIVED	150.00				625.00
1950-02-15	PAYROLL	175.00				800.00
1950-02-20	RECEIVED	200.00				1000.00
1950-02-25	PAYROLL	225.00				1225.00
1950-03-01	RECEIVED	250.00				1475.00
1950-03-05	PAYROLL	275.00				1750.00
1950-03-10	RECEIVED	300.00				2050.00
1950-03-15	PAYROLL	325.00				2375.00
1950-03-20	RECEIVED	350.00				2725.00
1950-03-25	PAYROLL	375.00				3100.00
1950-04-01	RECEIVED	400.00				3500.00
1950-04-05	PAYROLL	425.00				3925.00
1950-04-10	RECEIVED	450.00				4375.00
1950-04-15	PAYROLL	475.00				4850.00
1950-04-20	RECEIVED	500.00				5350.00
1950-04-25	PAYROLL	525.00				5875.00
1950-05-01	RECEIVED	550.00				6425.00
1950-05-05	PAYROLL	575.00				7000.00
1950-05-10	RECEIVED	600.00				7600.00
1950-05-15	PAYROLL	625.00				8225.00
1950-05-20	RECEIVED	650.00				8875.00
1950-05-25	PAYROLL	675.00				9550.00
1950-06-01	RECEIVED	700.00				10250.00
1950-06-05	PAYROLL	725.00				10975.00
1950-06-10	RECEIVED	750.00				11725.00
1950-06-15	PAYROLL	775.00				12500.00
1950-06-20	RECEIVED	800.00				13300.00
1950-06-25	PAYROLL	825.00				14125.00
1950-07-01	RECEIVED	850.00				14975.00
1950-07-05	PAYROLL	875.00				15850.00
1950-07-10	RECEIVED	900.00				16750.00
1950-07-15	PAYROLL	925.00				17675.00
1950-07-20	RECEIVED	950.00				18625.00
1950-07-25	PAYROLL	975.00				19600.00
1950-08-01	RECEIVED	1000.00				20600.00
1950-08-05	PAYROLL	1025.00				21625.00
1950-08-10	RECEIVED	1050.00				22675.00
1950-08-15	PAYROLL	1075.00				23750.00
1950-08-20	RECEIVED	1100.00				24850.00
1950-08-25	PAYROLL	1125.00				25975.00
1950-09-01	RECEIVED	1150.00				27125.00
1950-09-05	PAYROLL	1175.00				28300.00
1950-09-10	RECEIVED	1200.00				29500.00
1950-09-15	PAYROLL	1225.00				30725.00
1950-09-20	RECEIVED	1250.00				31975.00
1950-09-25	PAYROLL	1275.00				33250.00
1950-10-01	RECEIVED	1300.00				34550.00
1950-10-05	PAYROLL	1325.00				35875.00
1950-10-10	RECEIVED	1350.00				37225.00
1950-10-15	PAYROLL	1375.00				38600.00
1950-10-20	RECEIVED	1400.00				40000.00
1950-10-25	PAYROLL	1425.00				41425.00
1950-11-01	RECEIVED	1450.00				42875.00
1950-11-05	PAYROLL	1475.00				44350.00
1950-11-10	RECEIVED	1500.00				45850.00
1950-11-15	PAYROLL	1525.00				47375.00
1950-11-20	RECEIVED	1550.00				48925.00
1950-11-25	PAYROLL	1575.00				50500.00
1950-12-01	RECEIVED	1600.00				52100.00
1950-12-05	PAYROLL	1625.00				53725.00
1950-12-10	RECEIVED	1650.00				55375.00
1950-12-15	PAYROLL	1675.00				57050.00
1950-12-20	RECEIVED	1700.00				58750.00
1950-12-25	PAYROLL	1725.00				60475.00
1950-12-31	RECEIVED	1750.00				62225.00
1951-01-01	OPENING BALANCE					62225.00

Name and Address		Age		Sex		Religion		Marital Status		Occupation		Education		Income		Assets		Liabilities		Notes	
John Doe, 123 Main St, New York, NY 10001		35		Male		Catholic		Married		Software Engineer		High School		\$50,000		House, Car		Mortgage, Car Loan		Good	
Jane Smith, 456 Elm St, New York, NY 10002		28		Female		Protestant		Single		Marketing Executive		College		\$40,000		Car		Car Loan		Good	
Robert Johnson, 789 Oak St, New York, NY 10003		42		Male		Jewish		Married		Teacher		High School		\$30,000		House		Mortgage		Good	
Mary White, 101 Pine St, New York, NY 10004		38		Female		Muslim		Single		Nurse		College		\$35,000		Car		Car Loan		Good	
David Brown, 202 Cedar St, New York, NY 10005		30		Male		Hindu		Married		Sales Representative		High School		\$45,000		House, Car		Mortgage, Car Loan		Good	
Susan Green, 303 Birch St, New York, NY 10006		25		Female		Buddhist		Single		Graphic Designer		College		\$32,000		Car		Car Loan		Good	
Michael Black, 404 Spruce St, New York, NY 10007		33		Male		Sikh		Married		IT Support		High School		\$38,000		House		Mortgage		Good	
Emily Taylor, 505 Ash St, New York, NY 10008		27		Female		Christian		Single		Event Planner		College		\$42,000		Car		Car Loan		Good	
Daniel Wilson, 606 Hickory St, New York, NY 10009		31		Male		Jewish		Married		Accountant		High School		\$36,000		House		Mortgage		Good	
Olivia Moore, 707 Walnut St, New York, NY 10010		29		Female		Muslim		Single		Translator		College		\$41,000		Car		Car Loan		Good	
Nathan King, 808 Cherry St, New York, NY 10011		34		Male		Hindu		Married		Chef		High School		\$39,000		House, Car		Mortgage, Car Loan		Good	
Sophia Lee, 909 Maple St, New York, NY 10012		26		Female		Buddhist		Single		Dancer		College		\$37,000		Car		Car Loan		Good	
Liam Hall, 1010 Elm St, New York, NY 10013		32		Male		Sikh		Married		Police Officer		High School		\$43,000		House		Mortgage		Good	
Ava Young, 1111 Oak St, New York, NY 10014		24		Female		Christian		Single		Model		College		\$44,000		Car		Car Loan		Good	
Noah Scott, 1212 Pine St, New York, NY 10015		36		Male		Jewish		Married		Architect		High School		\$46,000		House, Car		Mortgage, Car Loan		Good	
Isabella Adams, 1313 Cedar St, New York, NY 10016		23		Female		Muslim		Single		Writer		College		\$31,000		Car		Car Loan		Good	
Ethan Baker, 1414 Birch St, New York, NY 10017		37		Male		Hindu		Married		Engineer		High School		\$47,000		House		Mortgage		Good	
Mia Evans, 1515 Spruce St, New York, NY 10018		21		Female		Buddhist		Single		Student		College		\$15,000		None		None		Good	
Lucas Foster, 1616 Ash St, New York, NY 10019		39		Male		Sikh		Married		Retired		High School		\$25,000		House		Mortgage		Good	
Charlotte Grant, 1717 Hickory St, New York, NY 10020		22		Female		Christian		Single		Intern		College		\$18,000		None		None		Good	
Benjamin Hill, 1818 Walnut St, New York, NY 10021		40		Male		Jewish		Married		Retired		High School		\$28,000		House		Mortgage		Good	
Abigail King, 1919 Cherry St, New York, NY 10022		20		Female		Muslim		Single		Student		College		\$12,000		None		None		Good	
Caleb Lee, 2020 Maple St, New York, NY 10023		41		Male		Hindu		Married		Retired		High School		\$22,000		House		Mortgage		Good	
Victoria Moore, 2121 Elm St, New York, NY 10024		19		Female		Buddhist		Single		Student		College		\$10,000		None		None		Good	
Julian Taylor, 2222 Oak St, New York, NY 10025		43		Male		Sikh		Married		Retired		High School		\$20,000		House		Mortgage		Good	
Savannah White, 2323 Pine St, New York, NY 10026		18		Female		Christian		Single		Student		College		\$8,000		None		None		Good	
Elijah Brown, 2424 Cedar St, New York, NY 10027		44		Male		Jewish		Married		Retired		High School		\$18,000		House		Mortgage		Good	
Hannah Green, 2525 Birch St, New York, NY 10028		17		Female		Muslim		Single		Student		College		\$6,000		None		None		Good	
Isaac Black, 2626 Spruce St, New York, NY 10029		45		Male		Hindu		Married		Retired		High School		\$16,000		House		Mortgage		Good	
Lily Adams, 2727 Ash St, New York, NY 10030		16		Female		Buddhist		Single		Student		College		\$4,000		None		None		Good	
Mason Baker, 2828 Hickory St, New York, NY 10031		46		Male		Sikh		Married		Retired		High School		\$14,000		House		Mortgage		Good	
Nora Evans, 2929 Walnut St, New York, NY 10032		15		Female		Christian		Single		Student		College		\$3,000		None		None		Good	
Oscar Foster, 3030 Cherry St, New York, NY 10033		47		Male		Jewish		Married		Retired		High School		\$12,000		House		Mortgage		Good	
Piper Grant, 3131 Maple St, New York, NY 10034		14		Female		Muslim		Single		Student		College		\$2,000		None		None		Good	
Quinn Hill, 3232 Elm St, New York, NY 10035		48		Male		Hindu		Married		Retired		High School		\$10,000		House		Mortgage		Good	
Riley King, 3333 Oak St, New York, NY 10036		13		Female		Buddhist		Single		Student		College		\$1,000		None		None		Good	
Sebastian Lee, 3434 Pine St, New York, NY 10037		49		Male		Sikh		Married		Retired		High School		\$8,000		House		Mortgage		Good	
Tiana Moore, 3535 Cedar St, New York, NY 10038		12		Female		Christian		Single		Student		College		\$0		None		None		Good	
Umar Taylor, 3636 Birch St, New York, NY 10039		50		Male		Jewish		Married		Retired		High School		\$6,000		House		Mortgage		Good	
Vivian White, 3737 Spruce St, New York, NY 10040		11		Female		Muslim		Single		Student		College		\$0		None		None		Good	
Walter Brown, 3838 Ash St, New York, NY 10041		51		Male		Hindu		Married		Retired		High School		\$4,000		House		Mortgage		Good	

<u>Function</u>	<u>1987 Budget</u>	<u>1988 Estimate</u>	<u>Increase (Decrease)</u>
034 School Services			
Elementary:			
Library Books			
- Replacements & Films	353,838	402,673*	48,835
- Magazines Periodicals	22,585	34,600	12,015
- Collection Building	51,474	62,606	11,132
- French Immersion & Expansion	61,734	65,074	3,340
- Alter. Ed. - Stinson Street	4,000	5,000	1,000
- Curriculum Support	11,596	12,523	927
- Utlas Automated Cataloguing Services	10,000	12,000	2,000
- Re-opening of Norwood Park (1987)	10,000	-	(10,000)
- Re-opening of Burkholder Dr(1988)	-	33,600	33,600
	<u>525,227</u>	<u>628,076</u>	<u>102,849</u>
Trainable Retarded:			
Library Books			
- Schools/Integration	5,693	5,343	(350)
	<u>5,693</u>	<u>5,343</u>	<u>(350)</u>
Secondary:			
Library Books			
- Replacement	71,036	84,876	13,840
- Collection Building	53,613	64,484	10,871
- General Reference, etc.	93,000	105,000	12,000
- Classroom Reference	14,886	16,437	1,551
- Alternative Education - Caledon	5,000	5,000	-
- SJAM	5,000	5,000	-
- French Immersion - Westdale	7,500	7,500	-
- Library Films, Reels, Tapes	80,981	88,509	7,528
- Utlas Cataloguing Services	40,000	42,000	2,000
- System-wide Purchases	14,000	19,115*	5,115
	<u>385,016</u>	<u>437,921</u>	<u>52,905</u>
Vocational:			
- Library Books	24,792	48,631	23,839
- Library Films, Reels, Tapes	14,545	11,004	(3,541)
- Utlas Cataloguing Services	2,500	10,000	7,500
- System-wide Purchase	1,500	6,000	4,500
	<u>43,337</u>	<u>75,635**</u>	<u>32,298</u>
Books Periodicals			
Distributable Equip. Repair Shop	1,500	1,500	-

* These figures include installation costs of Infoglobe (on-line information retrieval) in school libraries - Elem. (2 schools) \$ 660
- Secondary 5,115
\$5,775
=====

** Costs reflect updating of all Vocational school libraries.

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<u>Function</u>	<u>1987 Budget</u>	<u>1988 Estimate</u>	<u>Increase (Decrease)</u>
034 <u>School Services</u> (cont'd)			
Computer Software			
Elementary - Library	3,675	3,850	175
- Office	-	100,000***	100,000
Secondary - Library	2,625	12,000	9,375
- Office	-	25,000***	25,000
Vocational - Library	500	3,500	3,000
Distributable Equip. Repair Shop	2,500	2,500	-
	<u>9,300</u>	<u>146,850</u>	<u>137,550</u>
TOTAL - 034	<u>\$970,073</u>	<u>\$1,295,325</u>	<u>\$325,252</u>

*** Software for school office microcomputers (computer upgrade proposal).

Classroom Texts and Teaching Materials

036 Regular Day School

Elementary:

Basic Budget

(a) 1987:

24,799 pupils x \$10.56

261,859

325,628

63,769

(b) 1988:

24,742 pupils x \$13.16

Primary:

(Kdgn. supplement \$13,000;
teaching materials \$35,000;
grades 2 & 3 reading program
\$15,000)

36,000

63,000

27,000

Jr/Intermediate Division:

(update language Arts texts)

-

80,000

80,000

Family Studies: (Grades 7 & 8

- 10 pilot classes @ \$1,000)

13,053

10,000

(3,053)

Science: (Grades 7 & 8 - class

sets - new text)

3,600

44,000

40,400

Math: (pilot test of new texts for grades 1-8)

2,500

5,000

2,500

Music: (upgrade - copyright, videos, Bomar)

-

20,000

20,000

Technical: (grades 6, 7, 8

Modular courses in Technology;
Reference Manuals)

-

18,150

18,150

History: (grades 7 & 8 - 24 schools @ \$1,000)

-

24,000

24,000

Supplementary Reading Allowance

7,430

11,758

4,328

Teaching Materials JK-8

60,000

-

(60,000)

Citizenship Program

12,000

8,000

(4,000)

General Expense

10,000

18,000

8,000

Burkholder re-opening

-

20,486

20,486

406,442

648,022

241,580

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Location	Year	Year	Year
1980 - 1981	1981	1982	1983
100,000	100,000	100,000	100,000
20,000	20,000	20,000	20,000
30,000	30,000	30,000	30,000
40,000	40,000	40,000	40,000
50,000	50,000	50,000	50,000
60,000	60,000	60,000	60,000
70,000	70,000	70,000	70,000
80,000	80,000	80,000	80,000
90,000	90,000	90,000	90,000
100,000	100,000	100,000	100,000

*** Figures for 1980, 1981, 1982, 1983 are preliminary.

Estimated Total and Net Income

1980	1981	1982	1983
100,000	100,000	100,000	100,000
20,000	20,000	20,000	20,000
30,000	30,000	30,000	30,000
40,000	40,000	40,000	40,000
50,000	50,000	50,000	50,000
60,000	60,000	60,000	60,000
70,000	70,000	70,000	70,000
80,000	80,000	80,000	80,000
90,000	90,000	90,000	90,000
100,000	100,000	100,000	100,000
110,000	110,000	110,000	110,000
120,000	120,000	120,000	120,000
130,000	130,000	130,000	130,000
140,000	140,000	140,000	140,000
150,000	150,000	150,000	150,000
160,000	160,000	160,000	160,000
170,000	170,000	170,000	170,000
180,000	180,000	180,000	180,000
190,000	190,000	190,000	190,000
200,000	200,000	200,000	200,000

Function

<u>Classroom Texts and Teaching Materials</u>	<u>1987 BUDGET</u>	<u>1988 ESTIMATE</u>	<u>Increase (Decrease)</u>
036 Regular Day School (cont'd)			
Early Childhood - New JK/SK classes	8,000	8,000	-
Kindergarten - Upgrade Teach. Materials - 15 schools	15,000	17,000	2,000
Alternative Education	338	2,000	1,662
Writing to Read (IBM) + Expansion	6,400	15,500	9,100
Music	3,500	4,000	500
French Immersion	62,150	75,300	13,150
Compensatory Education	3,849	5,242	1,393
Languages - Core Fr. to Gr. 7	67,000	79,650	12,650
Computer Studies	750	1,000	250
TOTAL ELEMENTARY	573,429	855,714	282,285
Secondary:			
Basic Budget			
(a) 1987:			
12,033 x \$12.32	148,202	213,678	65,476
(b) 1988:			
12,562 x \$17.00			
Business Education:			
Update/new courses-			
Gr. 10 Gen. Level \$9,000			
Gr. 11 Bus. English \$7,000			
Gr. 11 Gen. & Advd. \$7,300			
Gr. 12 Gen. Level \$7,300	21,060	30,600	9,540
Math: New Guidelines			
MTA4A - \$40,000			
MTB/MTT4G - \$42,000			
MFNOA - Gr. 13 class sets			
\$4,600	42,006	86,600	44,594
Family Studies: Grade 11 - new course in Parenting	11,600	38,000	26,400
Grade 13 - 2 class sets for 11 schools (NF00A)			
Science: Implementation of new curriculum			
Grades 9-12 (Gen. & Advd.)	7,200	264,500	257,300
History: Update texts Gr. 9, 11 & 12 - Gen. & Advd.	-	154,000	154,000
Technical: implementation of new curriculum (Tech. upgrade) - Gr. 10, 11 & 12			
- Automotive & Reference Manuals	-	55,000	55,000
Music: school text and teaching material update (includes copyright)	-	30,942	30,942

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line (6)5

FEB 15 1988

Function

<u>Classroom Texts and Teaching Materials</u>	<u>1987 BUDGET</u>	<u>1988 ESTIMATE</u>	<u>Increase (Decrease)</u>
036 Regular Day School (cont'd)			
Secondary: (cont'd)			
Supplementary Reading Allowance	6,600	-	(6,600)
Geography: update 11 schools @ approx. \$5,000	-	50,000	50,000
Computer Studies	1,500	1,500	-
French Immersion - Westdale	9,000	14,000	5,000
Languages - Gen. Level French	6,600	22,950	16,350
Languages - French, Latin, German, Italian	-	27,050	27,050
General Expense	10,000	19,000	9,000
Gr. 10 English Update, Media Course	60,976	86,000	25,024
Visual Art - AVIIG	2,420	5,500	3,080
	<u>327,164</u>	<u>1,099,320</u>	<u>772,156</u>
Alternative School - Caledon	2,273	6,000	3,727
- S.J.A.M.	2,291	6,000	3,709
TOTAL SECONDARY	<u>331,728</u>	<u>1,111,320</u>	<u>779,592</u>
Vocational:			
Basic	60,000	57,673	(2,327)
Supplementary Reading Allowance	6,000	-	(6,000)
General Expense	1,000	2,000	1,000
English Update/Media Study	13,000	15,000	2,000
Visual Arts	-	2,100	2,100
Music	-	10,000	10,000
Technical	-	50,000	50,000
TOTAL VOCATIONAL	<u>80,000</u>	<u>136,773</u>	<u>56,773</u>
<u>Classroom Textbook Rebinding</u>			
Elementary	14,000	10,000	(4,000)
Secondary	16,000	16,100	100
	<u>30,000</u>	<u>26,100</u>	<u>(3,900)</u>

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line (6)6

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Statement of Financial Position			December 31, 2011	December 31, 2010	December 31, 2009
Assets					
Current Assets					
Cash			10,000	15,000	20,000
Accounts Receivable			25,000	30,000	35,000
Inventory			15,000	20,000	25,000
Prepaid Expenses			5,000	5,000	5,000
Other Current Assets			5,000	5,000	5,000
Total Current Assets			60,000	75,000	90,000
Non-Current Assets					
Property, Plant, and Equipment			100,000	100,000	100,000
Intangible Assets			10,000	10,000	10,000
Other Non-Current Assets			5,000	5,000	5,000
Total Non-Current Assets			115,000	115,000	115,000
Total Assets			175,000	190,000	205,000
Liabilities and Equity					
Current Liabilities					
Accounts Payable			30,000	35,000	40,000
Short-Term Debt			20,000	20,000	20,000
Other Current Liabilities			10,000	10,000	10,000
Total Current Liabilities			60,000	65,000	70,000
Non-Current Liabilities					
Long-Term Debt			50,000	50,000	50,000
Other Non-Current Liabilities			5,000	5,000	5,000
Total Non-Current Liabilities			55,000	55,000	55,000
Total Liabilities			115,000	120,000	125,000
Equity					
Common Stock			50,000	50,000	50,000
Retained Earnings			10,000	20,000	30,000
Total Equity			60,000	70,000	80,000
Total Liabilities and Equity			175,000	190,000	205,000

	<u>1987 Budget</u>	<u>1988 Estimate</u>	<u>Increase (Decrease)</u>
Computer Software			
Elementary:			
70 schools at approx. \$750	55,000	53,000	(2,000)
General	20,000	10,000	(10,000)
Writing to Read	-	17,600	17,600
	<u>75,000</u>	<u>80,600</u>	<u>5,600</u>
Secondary:			
12 schools @ \$2,000	27,500	24,000	(3,500)
2 Alternative Education @ \$500	1,500	1,000	(500)
General	15,600	7,900	(7,700)
	<u>44,600</u>	<u>32,900</u>	<u>(11,700)</u>
Vocational:			
Six schools at \$2,000	12,000	12,000	-
General	2,000	1,000	(1,000)
	<u>14,000</u>	<u>13,000</u>	<u>(1,000)</u>
TOTAL SOFTWARE (036)	<u>133,600</u>	<u>126,500</u>	<u>(7,100)</u>
TOTAL 036	<u><u>\$1,148,757</u></u>	<u><u>\$2,256,407</u></u>	<u><u>\$1,107,650</u></u>

037 Special Education Services-Programs

Elementary Textbooks:			
General - re-assigned classes, etc.	2,300	23,300	21,000
General - maintenance	31,200	37,450	6,250
L.R.T. classes - Dec./87	4,950	5,250	300
S.L.D. classes	3,300	-	(3,300)
EASL/D - provision for classes	-	2,300	2,300
Burkholder - new classes	-	3,300	3,300
	<u>41,750</u>	<u>71,600</u>	<u>29,850</u>
Secondary Textbooks:			
General - re-assigned classes, etc.	3,300	6,000	2,700
General - maintenance	6,800	9,450	2,650
L.R.T. classes	3,300	-	(3,300)
EASL/D - provision for classes	-	3,000	3,000
	<u>13,400</u>	<u>18,450</u>	<u>5,050</u>

1988 02 19
line (6)7

FEB 15 1988

	<u>1987 Budget</u>	<u>1988 Estimate</u>	<u>Increase (Decrease)</u>
Vocational Textbooks:			
General - maintenance	<u>1,200</u>	<u>1,800</u>	<u>600</u>
	<u>1,200</u>	<u>1,800</u>	<u>600</u>
Books, Films & Tapes			
Elem. - EASL/D Class	<u>1,650</u>	<u>-</u>	<u>(1,650)</u>
TOTAL - 037	<u>\$ 58,000</u>	<u>\$ 91,850</u>	<u>\$ 33,850</u>
038 <u>Special Education Services - Programs T.R.</u>			
Textbooks	<u>5,000</u>	<u>6,000</u>	<u>1,000</u>
	<u>5,000</u>	<u>6,000</u>	<u>1,000</u>
039 <u>Educational Research and Evaluation</u>			
Books, Films & Tapes			
- Vernon's Directory Journals	150	475	325
Computer Software - \$6,000 to analyze standardized tests: \$2,000 for new office computer	<u>4,335</u>	<u>8,000</u>	<u>3,665</u>
	<u>4,485</u>	<u>8,475</u>	<u>3,990</u>
044 <u>Continuing Ed. - Evening & Other</u>			
Textbooks - Southview/McIlwraith Centres	21,750	22,850	1,100
- Fairview Centre	-	11,000	11,000
- Evening School	-	15,000	15,000
Books, films and tapes			
- Evening School	-	500	500
Computer Software	<u>1,500</u>	<u>1,500</u>	<u>-</u>
TOTAL - 044	<u>23,250</u>	<u>50,850</u>	<u>27,600</u>
070 <u>Physical Plant Operation</u>			
Computer Software - Caretaking	-	1,200	1,200
075 <u>Physical Plant Maintenance</u>			
Books, Films and Tapes			
Building Administration	150	150	-

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line (6)8

FEB 15 1988

	<u>1987 Budget</u>	<u>1988 Estimate</u>	<u>Increase (Decrease)</u>
088 <u>Other Operating Expenditure</u>			
Computer Software			
- Athletic Office	-	1,000	1,000
Books for Resale	138,156	222,400*	84,244
TOTAL - 088	<u>\$ 138,156</u>	<u>\$ 223,400</u>	<u>\$ 85,244</u>
 TOTAL BOOKS, FILMS & SOFTWARE	 <u><u>\$2,722,661</u></u>	 <u><u>\$4,432,482</u></u>	 <u><u>\$1,709,821</u></u>

*This figure includes \$175,000 for the purchase of OAC textbooks - this amount will be moved to function 036 (Day School).

1988 04 20
(6)9

APR 20 1988
RECEIVED

	LINE #6		LINES #10 & 12	
	Software		New and Repl. Equipment	
	Admin.	Instruct.	Admin.	Instruct.
010 - Business Administration				
Administrative Services	1,000			
Budget - Printer	500		2,500	
Business Admin. - 4 Computers	24,000		31,200	
Pay Equity - Computer	1,000		6,800	
Payroll - Computer	2,000		6,500	
Personnel - Envelope Feeder			350	
Purchasing - 2 Computers	3,000		12,000	
Safety Supervisor - Computer	2,300		6,600	
Assessment - Computer & Modems	2,300		9,000	
	<u>36,100</u>		<u>74,950</u>	
011 - General Administration				
Director - Minute Room Computers; Expansion Card	1,000		53,500	
Associate Director	14,000*		5,000	
Information Services - Computer	1,000		13,364	
	<u>16,000</u>		<u>71,864</u>	
020 - Computer Services				
Computer Services - Computer Equipment; Network Probe testing instrument	8,500		14,600	
Systems & Methods - Computer for Networking	3,000		12,000	
	<u>11,500</u>		<u>26,600</u>	
032 - Instructional Supervision				
Middle School	4,500			
Primary Education		1,200		
General - 2 computers (offices)	1,500		11,000	
Arts - Visual		1,500		
Affirmative Action - Office Computer	1,000		6,000	
Business Education		4,000		
Computer Studies - Office Hardware	2,000	40,000	18,500	
Co-op Education	1,000			
English - Office Computer	160	2,000	6,000	
Family Studies		2,000		
Geography		3,500		
Guidance Services		6,800		

* Includes cost of Software for re-organization \$12,000. Computer equipment is included under Capital from Current.

	LINE #6		LINES #10 & 12	
	Software		New and Repl. Equipment	
	Admin.	Instruct.	Admin.	Instruct.
032 - Instructional Supervision (cont'd)				
History - Office Computer		2,000	6,000	
Languages - Office Computer		1,000	6,000	
Mathematics		3,000		
Media Services - Computer				
Equipment	10,000		10,800	
Music		1,000		
Physical Education		2,000		
Psych. Services - Office Computer	6,000		6,000	
Science		2,000		
Science Kit Services - Printer	-	-	1,200	
Special Ed.	1,000	15,000		
Supt. Curriculum & Spec. Services				
- Printer	1,000		2,300	
Assoc. Supt. Curr. & Spec. Ser.				
- Printer	1,000		1,200	
Supt. Area 1 - Computer Equipment	1,000		6,000	
Supt. Area 2 - Computer and				
Communications Equipment	1,500		7,500	
Supt. Area 3 - Computer Equipment	1,500		6,000	
Supt. Area 4	500			
Supt. Area 5	500			
Supt. Area 6	1,000			
Technical		5,000		
	<u>35,160</u>	<u>92,000</u>	<u>94,500</u>	<u> </u>
034 - School Services				
Library - Elementary	3,850		-	
Library - Secondary	12,000		45,600	
Library - Vocational	3,500		-	
Office - Elementary	100,000**		440,000**	
Office - Secondary	25,000**		110,000**	
Guidance - Sec. (3 Computers)			8,000	
Equipment Repair Shop	2,500		-	
	<u>146,850</u>	<u> </u>	<u>603,600</u>	<u> </u>

** Microcomputers in school offices - computer upgrade proposal

1988 04 19
notes (lines6&12)2

	LINE #6		LINES #10 & 12 New and Repl. Equipment (Hardware)	
	Admin.	Instruct.	Admin.	Instruct.
036 - Computer Studies				
Elementary		80,600		935,000
Secondary		32,900		626,700
Vocational		13,000		-
		<u>126,500</u>		<u>1,561,700</u>
039 - Educational Research				
Office Computer (IBM/PC)	8,000		6,000	
044 - Evening School		1,500		
070 - Physical Plant Operation				
Caretaking - Printer, Emulation Board	1,200		2,200	
088 - Other Operating Expenditure				
Athletic Office - Office Computer	<u>1,000</u>		<u>6,000</u>	
TOTAL SOFTWARE/HARDWARE	<u>\$255,810</u>	<u>\$220,000</u>	<u>\$ 885,714</u>	<u>\$1,561,700***</u>

5 Year Microcomputer Program - 1988	375,000	1,320,000
- reallocation from software to hardware	<u>(155,000)</u>	<u>155,000</u>
	<u>\$220,000</u>	<u>\$1,475,000</u>

*** Includes: Computer Equipment (5 Year Plan) \$1,475,000
Computer Labs (Adults in Day School) 86,700
\$1,561,700

TEXTBOOKS - Line 6
FIVE-YEAR BUDGET COMPARISON*

	1983		1984		1985		1986		1987		1988 Estimate
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Elementary											
Cost per Student											
by Enrolment	\$15.68 x 25,120	25,191	\$25.71 x 25,090	24,779	\$24.17 x 24,409	24,543	\$25.17 x 24,355	24,682	\$24.81 x 24,799	24,743	\$37.48 x 24,742
Total	394,000	415,551	645,082	669,527	590,039	622,496	612,939	670,575	615,179	700,785	927,314
Intrainable Retarded											
Cost per Student											
by Enrolment	\$3.99 x 351	342	\$15.46 x 330	305	14.20 x 317	286	14.71 x 272	262	\$19.38 x 258	243	\$24.69 x 243
Total	1,400	3,051	5,100	12,884	4,500	8,008	4,000	9,039	5,000	9,614	6,000
Secondary Composite											
Cost per Student											
by Enrolment	11.39 x 12,818	13,580	39.36 x 13,034	13,664	29.29 x 13,336	12,811	28.11 x 12,166	12,324	\$30.49 x 12,033	12,562	\$89.94 x 12,562
Total	146,000	145,744	513,015	443,381	390,586	339,905	341,940	364,140	345,128	393,409	1,129,770
Secondary Vocational											
Cost per Student											
by Enrolment	11.00 x 1,927	2,094	35.17 x 1,962	2,030	29.14 x 2,010	1,942	33.30 x 1,874	1,794	\$46.22 x 1,757	1,700	\$81.51 x 1,700
Total	21,200	32,662	69,000	71,702	58,578	53,968	62,402	64,563	81,200	68,386	138,573
Consolidated Totals	\$ 562,600	\$ 597,008	\$1,232,197	\$1,197,494	\$1,043,703	\$1,024,277	\$1,021,281	\$1,108,317	\$1,046,507	\$1,172,194†	\$2,201,657*

Summary of 1988 Budget

Elementary:	036	Day School	855,714
	037	Special Education	71,600
			<u>927,314</u>
T.R.:	038	Special Education	6,000
Secondary:	036	Day School	1,111,320
	037	Special Education	18,450
			<u>1,129,770</u>
Vocational:	036	Day School	136,773
	037	Special Education	1,800
			<u>138,573</u>
		TOTAL BUDGET	<u>\$2,201,657*</u>

1988 04 19

Line (6)1.1

*Excludes Classroom Textbook Rebinding, Continuing Education (function 044),
and OAC textbooks included under Bookstore (function 088).
†Run #4 Actuals

BOOKS, FILMS AND SOFTWARE - Line 6
FIVE-YEAR COMPARISON

	1983		1984		1985		1986		1987		1988 Estimate
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	1988 Estimate
Books, Films & Tapes	113,940	180,874	140,359	149,058	203,436	202,901	221,240	226,528	226,540	223,469	281,190
Computer Software	-	-	-	-	187,800	177,849	281,000	260,831	274,435	233,794	475,810
Library Book & Non-Book Materials	787,790	754,315	1,065,861	1,045,878	950,667	902,616	949,373	934,104	985,273	982,065	1,176,475
Classroom Textbooks	562,600	597,008	1,232,197	1,197,494	1,043,703	1,024,277	1,021,281	1,113,957	1,068,257	1,195,972	2,250,507
Textbook Rebinding			35,000	21,266	29,500	27,893	30,000	29,935	30,000	28,560	26,100
Bookstore Cost of Goods Sold	125,000	104,117	105,000	133,824	122,000	145,271	139,200	130,470	138,156	148,196	222,400
	<u>\$1,589,330</u>	<u>\$1,636,314</u>	<u>\$2,578,417</u>	<u>\$2,547,520</u>	<u>\$2,537,106</u>	<u>\$2,480,807</u>	<u>\$2,642,094</u>	<u>\$2,695,825</u>	<u>\$2,722,661</u>	<u>\$2,812,056†</u>	<u>\$4,432,482</u>

† Run #4 Actuals

1988 04 19
(6)1.2

REVISED

ENERGY COSTS
SUMMARY
1988 Estimates - Line 7

	<u>1987 Budget</u>	<u>1987 Actual</u>	<u>1988 Estimate</u>	<u>Total Increase (Decrease)</u>
Fuel Oil	70,000	60,222	35,000	(35,000)
Hydro	2,080,000	2,036,110	2,150,000	70,000
Natural Gas	2,740,000	2,150,868	2,490,500	(249,500)
Gas/Propane	23,000	18,556	20,000	(3,000)
TOTAL				
ENERGY COSTS	<u>\$4,913,000</u>	<u>\$4,265,756</u>	<u>\$4,695,500</u>	<u>\$(217,500)</u>

DETAIL OF ENERGY COSTS

A. FUEL OIL

	<u>1987 Budget</u>	<u>1987 Actual</u>	<u>1988 Estimate</u>
Consumption	225,000 litres	144,110 litres	140,000 litres
Cost	\$ 70,000	\$ 60,222	\$ 35,000

Reduction in fuel oil consumption is due to removal from the list of Bartonville, Sherwood Heights and 3 portables. Anticipated cost is \$0.25/litre.

B. HYDRO

	<u>1987 Budget</u>	<u>1987 Actual</u>	<u>1988 Estimate</u>
Consumption	43,400,000 KWH	42,807,261 KWH	43,400,000 KWH
Cost	\$2,080,000	\$2,036,110	\$2,150,000

Hydro rates of \$0.047/KWH are expected to increase 4.5%.

C. NATURAL GAS

	<u>1987 Budget</u>	<u>1987 Actual</u>	<u>1988 Estimate</u>
Consumption	14,650,000 CM	13,219,126 CM	14,650,000 CM
Cost	\$2,740,000	\$2,150,868	\$2,490,500

Estimated rates \$0.170/CM.

D. GASOLINE/PROPANE

	<u>1987 Budget</u>	<u>1987 Actual</u>	<u>1988 Estimate</u>
Cost	\$23,000	\$ 18,556	\$20,000

A small reduction in consumption based on actual 1987 consumption.

TOTAL ENERGY COSTS

	<u>1987 Budget</u>	<u>1987 Actual</u>	<u>1988 Estimate</u>
	<u>\$4,913,000</u>	<u>\$4,265,756</u>	<u>\$4,695,500</u>
	=====	=====	=====

ENERGY COSTS \$ '000Line 7

			<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>% Increase 5 Years</u>
A. Fuel Oil	Budget		610	612	625	185	70	35	(94.3)
	Actual		523	579	365	126	60		
B. Hydro	Budget		1,795	1,915	1,990	1,920	2,080	2,150	19.8
	Actual		1,754	1,887	1,873	1,993	2,036		
C. Natural Gas	Budget		2,470	2,825	2,640	2,700	2,740	2,491	0.9
	Actual		2,087	2,507	2,455	2,642	2,151		
D. Gas/Propane	Budget		-	23	22	25	23	20	-
	Actual		8	21	25	20	19		
TOTAL	Budget		4,875	5,375	5,277	4,830	4,913	4,696	(3.7)
	Actual		4,372	4,994	4,718	4,781	4,266		

TABLE 1

1955

Year		1955	1956	1957	1958	1959	1960	1961	1962	1963	1964	1965	1966	1967	1968	1969	1970	1971	1972	1973	1974	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	3015	3016	3017	3018	3019	3020	3021	3022	3023	3024	3025	3026	3027	3028	3029	3030	3031	3032	3033	3034	3035	3036	3037	3038	3039	3040	3041	3042	3043	3044	3045	3046	3047	3048	3049	3050	3051	3052	3053	3054	3055	3056	3057	3058	3059	3060	3061	3062	3063	3064	3065	3066	3067	3068	3069	3070	3071	3072	3073	3074	3075	3076	3077	3078	3079	3080	3081	3082	3083	3084	3085	3086	3087	3088	3089	3090	3091	3092	3093	3094	3095	3096	3097	3098	3099	3100	3101	3102	3103	3104	3105	3106	3107	3108	3109	3110	3111	3112	3113	3114	3115	3116	3117	3118	3119	3120	3121	3122	3123	3124	3125	3126	3127	3128	3129	3130	3131	3132	3133	3134	3135	3136	3137	3138	3139	3140	3141	3142	3143	3144	3145	3146	3147	3148	3149	3150	3151	3152	3153	3154	3155	3156	3157	3158	3159	3160	3161	3162	3163	3164	3165	3166	3167	3168	3169	3170	3171	3172	3173	3174	3175	3176	3177	3178	3179	3180	3181	3182	3183	3184	3185	3186	3187	3188	3189	3190	3191	3192	3193	3194	3195	3196	3197	3198	3199	3200	3201	3202	3203	3204	3205	3206	3207	3208	3209	3210	3211	3212	3213	3214	3215	3216	3217	3218	3219	3220	3221	3222	3223	3224	3225	3226	3227	3228	3229	3230	3231	3232	3233	3234	3235	3236	3237	3238	3239	3240	3241	3242	3243	3244	3245	3246	3247	3248	3249	3250	3251	3252	3253	3254	3255	3256	3257	3258	3259	3260	3261	3262	3263	3264	3265	3266	3267	3268	3269	3270	3271	3272	3273	3274	3275	3276	3277	3278	3279	3280	3281	3282	3283	3284	3285	3286	3287	3288	3289	3290	3291	3292	3293	3294	3295	3296	3297	3298	3299	3300	3301	3302	3303	3304	3305	3306	3307	3308	3309	3310	3311	3312	3313	3314	3315	3316	3317	3318	3319	3320	3321	3322	3323	3324	3325	3326	3327	3328	332
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ENERGY COSTS

1988 ESTIMATES - LINE 7

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATES	INCREASE DECREASE
070 <u>PHYSICAL PLANT - OPERATION</u>				
HYDRO	1,960,676	1,907,168	2,036,280	75,604
FUEL OIL	33,264	49,340	31,400	1,864-
NATURAL GAS	<u>2,567,465</u>	<u>2,019,171</u>	<u>2,383,113</u>	<u>184,352-</u>
	<u>4,561,405</u>	<u>3,975,679</u>	<u>4,450,793</u>	<u>110,612-</u>
075 <u>PHYSICAL PLANT - MAINTENANCE</u>				
GASOLINE AND PROPANE	<u>23,000</u>	<u>18,556</u>	<u>20,000</u>	<u>3,000-</u>
	<u>23,000</u>	<u>18,556</u>	<u>20,000</u>	<u>3,000-</u>
088 <u>OTHER OPERATING EXPENDITURE</u>				
ENERGY COST -RENTAL PROPERTIES				
HYDRO	66,724	75,474	57,264	9,460-
FUEL OIL	36,736	10,882	3,600	33,136-
NATURAL GAS	<u>122,299</u>	<u>92,675</u>	<u>72,851</u>	<u>49,448-</u>
	<u>225,759</u>	<u>179,031</u>	<u>133,715</u>	<u>92,044-</u>
099 <u>NON-OPERATING EXPENDITURE</u>				
ENERGY COST -RECREATION CENTRES				
HYDRO	52,600	53,468	56,456	3,856
NATURAL GAS	<u>50,236</u>	<u>39,022</u>	<u>34,536</u>	<u>15,700-</u>
	<u>102,836</u>	<u>92,490</u>	<u>90,992</u>	<u>11,844-</u>
TOTAL ENERGY COSTS	<u>4,913,000</u>	<u>4,265,756</u>	<u>4,695,500</u>	<u>217,500-</u>

REPAIRS - BUILDINGS AND GROUNDS

1988 Estimates - Line 8

The budget for repairs to buildings and grounds is based upon recommendations from the Building Department and from school requests. All school requests are reviewed by the Principals and Superintendents' staff in conjunction with the Superintendent of Plant, and take into account the nature and urgency of the repair being requested. The 1988 guideline is based upon the 1987 approved amount plus 5% for inflation and 2% aging factor, with an additional adjustment for major roof repairs of \$345,000.

1987 Budget	\$3,009,763
1988 Requests	4,550,826
1988 Guideline (Target)	3,635,000
1988 Approved Budget	3,362,013

REPAIRS - BUILDINGS AND GROUNDS: PRIOR YEARS' BUDGETS

1987 Budget	\$3,009,763
1986 Budget	2,897,720
1985 Budget	2,844,268
1984 Budget	2,716,160
1983 Budget	2,600,995

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REPAIRS, BUILDINGS AND GROUNDS

1988 ESTIMATES - LINE 8

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
070 <u>PHYSICAL PLANT - OPERATION</u>				
LANDSCAPING AND GROUNDS				
- ELEMENTARY	140,000	143,067	140,000	
- TRAINABLE RETARDED		3,874	1,300	1,300
- SECONDARY	40,000	35,418	40,000	
- VOCATIONAL	10,300	14,163	11,000	700
- DISTRIBUTABLE	16,500	9,289	16,500	
	<u>206,800</u>	<u>205,811</u>	<u>208,800</u>	<u>2,000</u>
075 <u>PHYSICAL PLANT - MAINTENANCE</u>				
REPAIRS, BUILDINGS & GROUNDS				
- ELEMENTARY	1,410,500	1,381,092	1,508,425	97,925
- TRAINABLE RETARDED	1,600	16,087	12,450	10,850
- SECONDARY	835,850	875,968	979,645	143,795
- VOCATIONAL	176,950	244,984	267,290	90,340
- DISTRIBUTABLE	238,063	228,549	242,900	4,837
	<u>2,662,963</u>	<u>2,746,680</u>	<u>3,010,710</u>	<u>347,747</u>
088 <u>OTHER OPERATING EXPENDITURE</u>				
REPAIRS TO RENTAL PROPERTIES				
- ELEMENTARY	140,000	173,570	142,503	2,503
- DISTRIBUTABLE		433		
	<u>140,000</u>	<u>174,003</u>	<u>142,503</u>	<u>2,503</u>
TOTAL REPAIRS, BLDG & GRDS	<u>3,009,763</u>	<u>3,126,494</u>	<u>3,362,013</u>	<u>352,250</u>

REPAIRS - BUILDING AND GROUNDS - LINE 81988 BUDGETBUDGET

<u>#</u>	<u>DESCRIPTION</u>	<u>SCHOOL</u>	<u>ELEMENTARY</u>	<u>SECONDARY</u>	<u>DISTRIBUTABLE</u>
<u>LANDSCAPING & GROUNDS</u>					
	Added by Admin.		\$ 141,300	\$ 51,000	\$ 16,500
<u>ELECTRICAL</u>					
20999	P.A. System	Huntington Park	6,000		
	Other		1,450	4,000	
	Added by Admin.		161,000	157,000	12,000
			168,450	161,000	12,000
<u>ELEVATORS & ESCALATORS</u>					
	Added by Admin.			34,000	10,000
<u>SITE WORK</u>					
20979	Storage Shed	Holbrook	2,000		
22987	Fill, Level and Re-sod	S.A.M.		10,000	
	Other		2,700	3,080	
	Added by Admin.		30,000	14,000	
			34,700	27,080	
<u>GLAZING</u>					
	Added by Admin.		78,400	78,000	5,000
<u>RENOVATIONS</u>					
20980	Carpet	Holbrook	8,000		
21163	Lockers	Lawfield	9,200		
21580	Caulk Coping Stones	Queensdale	5,000		
21767	Carpet	Lake Avenue	5,000		
21818	Carpet	Roxborough Park	8,000		
21878	Sound Absorption	Sanford Avenue	5,500		
22145	Locker Doors	W. H. Ballard	7,000		
70011	Roof Repairs	Hampton Heights	45,000		
70012	Roof Repairs	Queen Victoria	80,000		
70013	Roof Repairs	Prince Philip	40,000		
22467	Carpet	Barton		5,000	
22658	Replace Terrazzo Floor	Hill Park		6,000	
23291	Auditorium Seats	Westdale		5,100	
23293	Locker Doors	Westdale		5,000	
24611	Brick Restoration	Sherwood		10,000	
24728	Rekey School	Westmount		5,000	
25001	Rekey School	Sherwood		5,000	
25081	Caulking	Barton		11,000	
70373	Roof Repairs	Georges P. Vanier		100,000	

ALISED

BUDGET

<u>#</u>	<u>DESCRIPTION</u>	<u>SCHOOL</u>	<u>ELEMENTARY</u>	<u>SECONDARY</u>	<u>DISTRIBUTABLE</u>
RENOVATIONS (cont'd)					
23465	Locker Doors	Albion		5,000	
70044	Roof Repairs	Briarwood		80,000	
	Other		41,805	41,895	15,206
	Added by Admin.		360,000	260,000	16,500
			<u>614,505</u>	<u>538,995</u>	<u>31,706</u>
HEATING AND VENTILATION					
	Added by Admin.		<u>254,000</u>	<u>235,300</u>	<u>37,000</u>
PAINTING					
21159	Lockers	Lawfield	7,000		
22185	Interior	Woodward	10,000		
24647	Interior	Queensdale	3,000		
24651	Interior	Parkdale	14,000		
24659	Interior	Hillcrest	18,000		
24667	Interior & Exterior	Bennetto	3,221		
24673	Interior	Mountview	3,221		
24681	Interior	Chedoke	3,221		
24637	Interior	Westdale		35,000	
	Other		8,340	8,200	3,300
	Added by Admin.		15,000	8,000	5,000
			<u>85,003</u>	<u>51,200</u>	<u>8,300</u>
PAVING AND SIDEWALKS					
20643	Repave 7776 Sq. Ft.	G. L. Armstrong	5,597		
21065	2 Pathways	James MacDonald	4,000		
21099	Front Walk	King George	3,500		
22220	Repair Pavement	Westwood	3,000		
22280	Playground	Westview	3,221		
23353	Parking Lot	Westmount		10,000	
	Other		11,629	2,200	
	Added by Admin.		100,000	17,000	
			<u>130,947</u>	<u>29,200</u>	
PLUMBING AND DRAINAGE					
22274	Replace Fountains	Hill Park		3,000	
	Other		3,120	2,160	
	Added by Admin.		141,000	80,000	8,000
			<u>144,120</u>	<u>85,160</u>	<u>8,000</u>
OTHER					
50175	Hand Tools	Maintenance			11,800
	Other		3,253		9,094
	Added by Admin.		150,000	7,000	110,000
			<u>153,253</u>	<u>7,000</u>	<u>130,894</u>
			\$1,804,678	\$1,297,935	\$ 259,400
			=====	=====	=====

REVISED

REVENUE			EXPENSES		
AMOUNT	DATE	DESCRIPTION	AMOUNT	DATE	DESCRIPTION
100.00	1/1/20	SALES TAX	50.00	1/1/20	RENT
200.00	1/15/20	SALES TAX	100.00	1/15/20	RENT
300.00	2/1/20	SALES TAX	150.00	2/1/20	RENT
400.00	2/15/20	SALES TAX	200.00	2/15/20	RENT
500.00	3/1/20	SALES TAX	250.00	3/1/20	RENT
600.00	3/15/20	SALES TAX	300.00	3/15/20	RENT
700.00	4/1/20	SALES TAX	350.00	4/1/20	RENT
800.00	4/15/20	SALES TAX	400.00	4/15/20	RENT
900.00	5/1/20	SALES TAX	450.00	5/1/20	RENT
1000.00	5/15/20	SALES TAX	500.00	5/15/20	RENT
1100.00	6/1/20	SALES TAX	550.00	6/1/20	RENT
1200.00	6/15/20	SALES TAX	600.00	6/15/20	RENT
1300.00	7/1/20	SALES TAX	650.00	7/1/20	RENT
1400.00	7/15/20	SALES TAX	700.00	7/15/20	RENT
1500.00	8/1/20	SALES TAX	750.00	8/1/20	RENT
1600.00	8/15/20	SALES TAX	800.00	8/15/20	RENT
1700.00	9/1/20	SALES TAX	850.00	9/1/20	RENT
1800.00	9/15/20	SALES TAX	900.00	9/15/20	RENT
1900.00	10/1/20	SALES TAX	950.00	10/1/20	RENT
2000.00	10/15/20	SALES TAX	1000.00	10/15/20	RENT
2100.00	11/1/20	SALES TAX	1050.00	11/1/20	RENT
2200.00	11/15/20	SALES TAX	1100.00	11/15/20	RENT
2300.00	12/1/20	SALES TAX	1150.00	12/1/20	RENT
2400.00	12/15/20	SALES TAX	1200.00	12/15/20	RENT
2500.00	1/1/21	SALES TAX	1250.00	1/1/21	RENT
2600.00	1/15/21	SALES TAX	1300.00	1/15/21	RENT
2700.00	2/1/21	SALES TAX	1350.00	2/1/21	RENT
2800.00	2/15/21	SALES TAX	1400.00	2/15/21	RENT
2900.00	3/1/21	SALES TAX	1450.00	3/1/21	RENT
3000.00	3/15/21	SALES TAX	1500.00	3/15/21	RENT
3100.00	4/1/21	SALES TAX	1550.00	4/1/21	RENT
3200.00	4/15/21	SALES TAX	1600.00	4/15/21	RENT
3300.00	5/1/21	SALES TAX	1650.00	5/1/21	RENT
3400.00	5/15/21	SALES TAX	1700.00	5/15/21	RENT
3500.00	6/1/21	SALES TAX	1750.00	6/1/21	RENT
3600.00	6/15/21	SALES TAX	1800.00	6/15/21	RENT
3700.00	7/1/21	SALES TAX	1850.00	7/1/21	RENT
3800.00	7/15/21	SALES TAX	1900.00	7/15/21	RENT
3900.00	8/1/21	SALES TAX	1950.00	8/1/21	RENT
4000.00	8/15/21	SALES TAX	2000.00	8/15/21	RENT
4100.00	9/1/21	SALES TAX	2050.00	9/1/21	RENT
4200.00	9/15/21	SALES TAX	2100.00	9/15/21	RENT
4300.00	10/1/21	SALES TAX	2150.00	10/1/21	RENT
4400.00	10/15/21	SALES TAX	2200.00	10/15/21	RENT
4500.00	11/1/21	SALES TAX	2250.00	11/1/21	RENT
4600.00	11/15/21	SALES TAX	2300.00	11/15/21	RENT
4700.00	12/1/21	SALES TAX	2350.00	12/1/21	RENT
4800.00	12/15/21	SALES TAX	2400.00	12/15/21	RENT
4900.00	1/1/22	SALES TAX	2450.00	1/1/22	RENT
5000.00	1/15/22	SALES TAX	2500.00	1/15/22	RENT
5100.00	2/1/22	SALES TAX	2550.00	2/1/22	RENT
5200.00	2/15/22	SALES TAX	2600.00	2/15/22	RENT
5300.00	3/1/22	SALES TAX	2650.00	3/1/22	RENT
5400.00	3/15/22	SALES TAX	2700.00	3/15/22	RENT
5500.00	4/1/22	SALES TAX	2750.00	4/1/22	RENT
5600.00	4/15/22	SALES TAX	2800.00	4/15/22	RENT
5700.00	5/1/22	SALES TAX	2850.00	5/1/22	RENT
5800.00	5/15/22	SALES TAX	2900.00	5/15/22	RENT
5900.00	6/1/22	SALES TAX	2950.00	6/1/22	RENT
6000.00	6/15/22	SALES TAX	3000.00	6/15/22	RENT
6100.00	7/1/22	SALES TAX	3050.00	7/1/22	RENT
6200.00	7/15/22	SALES TAX	3100.00	7/15/22	RENT
6300.00	8/1/22	SALES TAX	3150.00	8/1/22	RENT
6400.00	8/15/22	SALES TAX	3200.00	8/15/22	RENT
6500.00	9/1/22	SALES TAX	3250.00	9/1/22	RENT
6600.00	9/15/22	SALES TAX	3300.00	9/15/22	RENT
6700.00	10/1/22	SALES TAX	3350.00	10/1/22	RENT
6800.00	10/15/22	SALES TAX	3400.00	10/15/22	RENT
6900.00	11/1/22	SALES TAX	3450.00	11/1/22	RENT
7000.00	11/15/22	SALES TAX	3500.00	11/15/22	RENT
7100.00	12/1/22	SALES TAX	3550.00	12/1/22	RENT
7200.00	12/15/22	SALES TAX	3600.00	12/15/22	RENT
7300.00	1/1/23	SALES TAX	3650.00	1/1/23	RENT
7400.00	1/15/23	SALES TAX	3700.00	1/15/23	RENT
7500.00	2/1/23	SALES TAX	3750.00	2/1/23	RENT
7600.00	2/15/23	SALES TAX	3800.00	2/15/23	RENT
7700.00	3/1/23	SALES TAX	3850.00	3/1/23	RENT
7800.00	3/15/23	SALES TAX	3900.00	3/15/23	RENT
7900.00	4/1/23	SALES TAX	3950.00	4/1/23	RENT
8000.00	4/15/23	SALES TAX	4000.00	4/15/23	RENT
8100.00	5/1/23	SALES TAX	4050.00	5/1/23	RENT
8200.00	5/15/23	SALES TAX	4100.00	5/15/23	RENT
8300.00	6/1/23	SALES TAX	4150.00	6/1/23	RENT
8400.00	6/15/23	SALES TAX	4200.00	6/15/23	RENT
8500.00	7/1/23	SALES TAX	4250.00	7/1/23	RENT
8600.00	7/15/23	SALES TAX	4300.00	7/15/23	RENT
8700.00	8/1/23	SALES TAX	4350.00	8/1/23	RENT
8800.00	8/15/23	SALES TAX	4400.00	8/15/23	RENT
8900.00	9/1/23	SALES TAX	4450.00	9/1/23	RENT
9000.00	9/15/23	SALES TAX	4500.00	9/15/23	RENT
9100.00	10/1/23	SALES TAX	4550.00	10/1/23	RENT
9200.00	10/15/23	SALES TAX	4600.00	10/15/23	RENT
9300.00	11/1/23	SALES TAX	4650.00	11/1/23	RENT
9400.00	11/15/23	SALES TAX	4700.00	11/15/23	RENT
9500.00	12/1/23	SALES TAX	4750.00	12/1/23	RENT
9600.00	12/15/23	SALES TAX	4800.00	12/15/23	RENT
9700.00	1/1/24	SALES TAX	4850.00	1/1/24	RENT
9800.00	1/15/24	SALES TAX	4900.00	1/15/24	RENT
9900.00	2/1/24	SALES TAX	4950.00	2/1/24	RENT
10000.00	2/15/24	SALES TAX	5000.00	2/15/24	RENT

BUILDING AND GROUNDS MAINTENANCE - LINE 8

	1987 BUDGET			1988 ESTIMATES		
	ELEM	SEC	DISTR	ELEM	SEC	DISTR
LANDSCAPING & GROUNDS	140,000	50,300	16,500	141,300	51,000	16,500
ELECTRICAL	163,300	168,700	15,000	168,450	161,000	12,000
ELEVATORS & ESCALATORS		32,000	9,000		34,000	10,000
SITE WORK	32,850	28,900		34,700	27,080	
GLAZING	80,000	75,000	5,000	78,400	78,000	5,000
RENOVATIONS	527,750	341,400	31,700	614,505	538,995	31,706
HEATING & VENTILATION	275,300	244,600	36,000	254,000	235,300	37,000
PAINTING	40,600	21,500	9,463	85,003	51,200	8,300
PAVING & SIDEWALKS	131,600	23,300		130,947	29,200	
PLUMBING & DRAINAGE	152,700	73,400	8,000	144,120	85,160	8,000
OTHER	<u>148,000</u>	<u>4,000</u>	<u>123,900</u>	<u>153,253</u>	<u>7,000</u>	<u>130,894</u>
	<u>1,692,100</u>	<u>1,063,100</u>	<u>254,563</u>	<u>1,804,678</u>	<u>1,297,935</u>	<u>259,400</u>
TOTAL	<u>3,009,763</u>			<u>3,362,013</u>		

Landscaping & Grounds

Grass cutting, planting, pruning, trimming & fertilizing

Electrical

Repairs of light fixtures (incl. ballasts, sockets, wiring)

Repairs to motors, starters, contactors, switches

Repairs to fire alarms

Repairs to P.A., clocks and surveillance systems

Repairs to T.V. wiring, antennas

Maintenance of electrical sub-stations and motor control centres

Elevators and Escalators

Maintenance service

Inspection and license fees

Repairs to elevators and escalators

Site Work

Fencing repairs

Baseball backstop and miscellaneous playground equipment repairs

Repair of manholes

Glazing

Replacement of broken glass in windows, doors and showcases

Renovations

(General Building Repairs)

Masonry repairs, concrete repairs, plastering repairs

Floor repairs (wood, tile, terrazzo)

Roof and flashing repairs

Caulking

Window repairs (weatherstripping, spring balances, hardware)

Doors and hardware repairs

Acoustic tile and ceiling grid repairs

Miscellaneous carpeting and millwork repairs

Carpet repairs

Chalkboard refinishing

Miscellaneous metal welding repairs

Heat and Ventilation

Repair of boilers and incinerators

Repair of heating equipment, pipes and insulation

Repair of controls

Air conditioning maintenance and repairs

Ventilation system repairs

Repair of gas lines

Painting

Exterior and interior painting, painting of gym lines

Paving and Sidewalks

Repair of asphalt playgrounds, driveways and walks

Repair of concrete walks

Plumbing and Drainage

Repair of sewers and drainage

Repair of hot and cold water lines, including insulation

Repair to hot water heaters

Repair to pumps, repair to plumbing fixtures

Other

Recharging of fire extinguishers

Pest control

Material supplies to schools - installation by caretaking staff

EXPENSE CATEGORY IN ALPHABETICAL ORDER
1988 ESTIMATES

	87 BUDGET	87 ACTUAL	1988 EST	INCREASE
<u>ADVERTISING</u>				
BUSINESS ADMINISTRATION	5,000	7,526	6,000	1,000
GENERAL ADMINISTRATION	42,400	34,354	25,000	17,400-
INSTRUCTIONAL SUPERVISION -	5,000	5,835	16,000	11,000
CONTINUING EDUCATION	45,118	51,146	57,100	11,982
PHYSICAL PLANT - MAINTENANCE	<u>1,000</u>	<u>2,159</u>	<u>1,400</u>	<u>400</u>
	<u>98,518</u>	<u>101,020</u>	<u>105,500</u>	<u>6,982</u>
<u>BANK CHARGES</u>				
BUSINESS ADMINISTRATION	200	356	350	150
<u>BOARD COMMITTEE MEETINGS</u>				
GENERAL ADMINISTRATION	30,000	46,186	37,500	7,500
<u>BOARD MINUTES</u>				
GENERAL ADMINISTRATION	21,000	19,956	23,500	2,500
<u>BUS TICKETS FOR RESALE</u>				
OTHER OPERATING EXPENDITURE	28,500	32,769	26,100	2,400-
<u>CAFETERIA SUPPLIES</u>				
SCHOOL SERVICES	4,900	1,474	4,600	300-
<u>CARETAKING SUPPLIES</u>				
PHYSICAL PLANT - OPERATION	545,190	571,383	569,700	24,510
OTHER OPERATING EXPENDITURE	<u>7,000</u>	<u>9,394</u>	<u>7,500</u>	<u>500</u>
	<u>552,190</u>	<u>580,777</u>	<u>577,200</u>	<u>25,010</u>
<u>CARTAGE</u>				
SCHOOL SERVICES	350,000	320,456	390,000	40,000
OTHER OPERATING EXPENDITURE	<u>12,000</u>	<u>8,093</u>		<u>12,000-</u>
	<u>362,000</u>	<u>328,549</u>	<u>390,000</u>	<u>28,000</u>
<u>CLEANING SERVICES</u>				
PHYSICAL PLANT - OPERATION	180,415	172,284	187,237	6,822
OTHER OPERATING EXPENDITURE	<u>101,166</u>	<u>110,549</u>	<u>111,605</u>	<u>10,439</u>
	<u>281,581</u>	<u>282,833</u>	<u>298,842</u>	<u>17,261</u>

FEB 15 1988

SUPPLIES AND SERVICES - LINE 9

EXPENSE CATEGORY IN ALPHABETICAL ORDER
1988 ESTIMATES

	87 BUDGET	87 ACTUAL	1988 EST	INCREASE
<u>COMMENCEMENT EXERCISES</u>				
REGULAR DAY SCHOOL	11,532	11,732	12,000	468
<u>CUSTOM BROKERAGE FEES</u>				
SCHOOL SERVICES	3,000	3,535	3,000	
<u>FIELD TRIPS</u>				
REGULAR DAY SCHOOL	83,092	89,565	100,864	17,772
SPECIAL EDUCATION SERVICES -			3,000	3,000
	<u>83,092</u>	<u>89,565</u>	<u>103,864</u>	<u>20,772</u>
<u>GARBAGE COLLECTION</u>				
PHYSICAL PLANT - OPERATION	81,000	107,974	106,000	25,000
<u>GENERAL SUPPLIES</u>				
BUSINESS ADMINISTRATION	72,275	66,910	77,900	5,625
GENERAL ADMINISTRATION	21,100	30,759	29,200	8,100
COMPUTER SERVICES	29,848	20,653	57,000	27,152
INSTRUCTIONAL SUPERVISION -	446,745	393,572	406,345	40,400-
SCHOOL SERVICES	175,330	182,714	190,830	15,500
EDUCATIONAL RESEARCH - EVALU	3,044	1,013	34,500	31,456
CONTINUING EDUCATION	3,450	4,532	8,500	5,050
PHYSICAL PLANT - OPERATION	4,850	3,976	1,000	3,850-
PHYSICAL PLANT - MAINTENANCE	2,500	3,613	3,500	1,000
TRANSPORTATION - ADMINISTRAT	500	373	700	200
OTHER OPERATING EXPENDITURE	<u>7,210</u>	<u>6,205</u>	<u>9,200</u>	<u>1,990</u>
	<u>766,852</u>	<u>714,320</u>	<u>818,675</u>	<u>51,823</u>
<u>INSTRUCTIONAL SUPPLIES</u>				
INSTRUCTIONAL SUPERVISION -		2,541		
SCHOOL SERVICES	95,729	85,342	113,220	17,491
DAY SCHOOL - ELEMENTARY	1,668,466	1,834,959	1,948,056	279,590
- SECONDARY	1,216,576	1,184,218	1,453,756	237,180
- VOCATIONAL	723,088	794,947	800,000	76,912
SPECIAL EDUCATION SERVICES -	69,560	45,213	80,750	11,190
SPECIAL EDUCATION T.R.	76,035	61,390	71,860	4,175-
HERITAGE LANGUAGE	5,500	4,579	7,000	1,500
SUMMER SCHOOL	21,930	13,203	23,330	1,400
CONTINUING EDUCATION	58,324	64,977	75,100	16,776
NON-OPERATING EXPENDITURE	<u>36,475</u>	<u>33,609</u>	<u>35,342</u>	<u>1,133-</u>
	<u>3,971,683</u>	<u>4,124,978</u>	<u>4,608,414</u>	<u>636,731</u>

REVISED

JAN 11 1988

SUPPLIES AND SERVICES - LINE 9

EXPENSE CATEGORY IN ALPHABETICAL ORDER
1988 ESTIMATES

	87 BUDGET	87 ACTUAL	1988 EST	INCREASE
<u>MAINTENANCE SHOP SUPPLIES</u>				
PHYSICAL PLANT - MAINTENANCE		1,267		
<u>OTHER SUPPLIES AND SERVICES</u>				
OTHER OPERATING EXPENDITURE		401		
<u>PARKING CHARGES-OFFSITE LOTS</u>				
OTHER OPERATING EXPENDITURE	5,000	3,816	5,000	
<u>PEST CONTROL SERVICES</u>				
PHYSICAL PLANT - OPERATION	3,600	5,462	6,000	2,400
<u>POSTAGE</u>				
BUSINESS ADMINISTRATION	53,657	43,986	51,200	2,457-
SCHOOL SERVICES	<u>75,407</u>	<u>73,805</u>	<u>80,850</u>	<u>5,443</u>
	<u>129,064</u>	<u>117,791</u>	<u>132,050</u>	<u>2,986</u>
<u>PRINTING</u>				
BUSINESS ADMINISTRATION	51,794	46,392	54,094	2,300
GENERAL ADMINISTRATION	42,800	48,591	71,400	28,600
COMPUTER SERVICES	31,500	35,594	33,000	1,500
INSTRUCTIONAL SUPERVISION -	228,765	288,499	254,997	26,232
SCHOOL SERVICES	204,000	130,494	198,500	5,500-
REGULAR DAY SCHOOL	98,900	106,281	111,825	12,925
SPECIAL EDUCATION T.R.		46		
EDUCATIONAL RESEARCH - EVALU	5,000	1,123	5,000	
SUMMER SCHOOL	4,510	3,137	5,000	490
CONTINUING EDUCATION	14,555	12,851	15,555	1,000
PHYSICAL PLANT - MAINTENANCE	5,000	2,618	2,000	3,000-
TRANSPORTATION - ADMINISTRAT	300	324	500	200
OTHER OPERATING EXPENDITURE	<u>5,300</u>	<u>8,406</u>	<u>4,000</u>	<u>1,300-</u>
	<u>692,424</u>	<u>684,356</u>	<u>755,871</u>	<u>63,447</u>
<u>RECOV EXPENSES FEDERAL PROGRAM</u>				
NON-OPERATING EXPENDITURE	15,564	61,546	15,592	28
<u>RECOV EXPENSES PROV PROGRAM</u>				
NON-OPERATING EXPENDITURE		93		

APR 21 1988

SUPPLIES AND SERVICES - LINE 9

EXPENSE CATEGORY IN ALPHABETICAL ORDER
1988 ESTIMATES

	87 BUDGET	87 ACTUAL	1988 EST	INCREASE
<u>RECOVERABLE SUPPLIES & SERVICE</u>				
NON-OPERATING EXPENDITURE	52,621	27,031	29,747	22,874-
<u>RECRUITMENT OF STAFF</u>				
BUSINESS ADMINISTRATION	1,500	5,585	3,000	1,500
GENERAL ADMINISTRATION		655	1,500	1,500
INSTRUCTIONAL SUPERVISION -	7,000	19,833	19,700	12,700
PHYSICAL PLANT - OPERATION		600	300	300
PHYSICAL PLANT - MAINTENANCE		300		
	<u>8,500</u>	<u>26,973</u>	<u>24,500</u>	<u>16,000</u>
<u>REIMBURSEMENT PARENT/GUARDIAN</u>				
TRANSPORTATION - WKLY - BOAR		1,725		
<u>REPAIRS FURNITURE - EQUIPMENT</u>				
BUSINESS ADMINISTRATION	13,850	6,474	10,950	2,900-
GENERAL ADMINISTRATION	4,690	4,427	7,650	2,960
COMPUTER SERVICES	70,492	71,309	75,200	4,708
INSTRUCTIONAL SUPERVISION -	15,890	13,473	14,300	1,590-
SCHOOL SERVICES	100,140	93,281	100,140	
REGULAR DAY SCHOOL	449,413	479,255	490,000	40,587
SPECIAL EDUCATION SERVICES -	2,500	1,238	1,500	1,000-
SPECIAL EDUCATION T.R.	3,000	1,371	1,800	1,200-
EDUCATIONAL RESEARCH - EVALU	1,095	108	1,200	105
SUMMER SCHOOL	500			500-
CONTINUING EDUCATION	3,900	5,922	3,900	
PHYSICAL PLANT - OPERATION	14,750	16,853	16,700	1,950
PHYSICAL PLANT - MAINTENANCE	2,800	2,033	2,800	
OTHER OPERATING EXPENDITURE	<u>2,690</u>	<u>1,220</u>	<u>1,000</u>	<u>1,690-</u>
	<u>685,710</u>	<u>696,964</u>	<u>727,140</u>	<u>41,430</u>
<u>REPAIRS MOTOR VEHICLE</u>				
PHYSICAL PLANT - MAINTENANCE	50,000	34,882	45,000	5,000-
<u>SCHOOL OPENING</u>				
OTHER OPERATING EXPENDITURE		255		

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SUPPLIES AND SERVICES - LINE 9

EXPENSE CATEGORY IN ALPHABETICAL ORDER
1988 ESTIMATES

	87 BUDGET	87 ACTUAL	1988 EST	INCREASE
<u>SNOW REMOVAL</u>				
PHYSICAL PLANT - OPERATION	64,550	61,507	68,400	3,850
OTHER OPERATING EXPENDITURE	<u>5,600</u>	<u>3,396</u>	<u>4,250</u>	<u>1,350-</u>
	<u>70,150</u>	<u>64,903</u>	<u>72,650</u>	<u>2,500</u>
<u>SURVEILLANCE - TELEPHONE LINES</u>				
PHYSICAL PLANT - OPERATION	19,950	27,696	23,100	3,150
<u>TELEPHONE AND TELEGRAMS</u>				
BUSINESS ADMINISTRATION	153,100	136,245	179,300	26,200
SCHOOL SERVICES	<u>326,300</u>	<u>298,858</u>	<u>390,316</u>	<u>64,016</u>
	<u>479,400</u>	<u>435,103</u>	<u>569,616</u>	<u>90,216</u>
<u>TEMPORARY ASSISTANCE INVOICED</u>				
BUSINESS ADMINISTRATION		11,849		
COMPUTER SERVICES	2,000		2,000	
INSTRUCTIONAL SUPERVISION -	54,000	59,993	90,000	36,000
SCHOOL SERVICES		7,026		
CONTINUING EDUCATION		190		
PHYSICAL PLANT - OPERATION	125,334	122,606	128,843	3,509
OTHER OPERATING EXPENDITURE	<u>40,000</u>	<u>42,912</u>	<u>39,112</u>	<u>888-</u>
	<u>221,334</u>	<u>244,576</u>	<u>259,955</u>	<u>38,621</u>
<u>WATER - SEWAGE</u>				
PHYSICAL PLANT - OPERATION	310,000	290,068	305,000	5,000-
OTHER OPERATING EXPENDITURE	<u>18,050</u>	<u>17,666</u>	<u>10,450</u>	<u>7,600-</u>
	<u>328,050</u>	<u>307,734</u>	<u>315,450</u>	<u>12,600-</u>
<u>WINDOW CLEANING</u>				
PHYSICAL PLANT - OPERATION	15,000	14,324	18,000	3,000
<u>SUPPLIES & OVERHEAD CHARGE OUT</u>				
BUSINESS ADMINISTRATION		35,420		
SCHOOL SERVICES		20,186		
PHYSICAL PLANT - MAINTENANCE	<u>245,400-</u>	<u>196,334-</u>	<u>195,674-</u>	<u>49,726</u>
	<u>245,400-</u>	<u>140,728-</u>	<u>195,674-</u>	<u>49,726</u>
TOTAL SUPPLIES AND SERVICES	<u>8,827,015</u>	<u>9,062,194</u>	<u>9,919,542</u>	<u>1,092,527</u>

1988

1988

STATE OF TEXAS
COUNTY OF DALLAS

NAME	ADDRESS	CITY	STATE	ZIP
JOHN A. SMITH	1234 E. MAIN ST.	DALLAS	TX	75201
MARY B. JONES	5678 N. RICHMOND AVE.	DALLAS	TX	75206
ROBERT L. GARCIA	9101 W. LAKESIDE DR.	DALLAS	TX	75247
ANGELA K. WHITE	2345 S. GILBERT ST.	DALLAS	TX	75210
DAVID M. BROWN	3456 N. CENTRAL EX.	DALLAS	TX	75204
JENNIFER L. MILLER	7890 E. VALENTINE AVE.	DALLAS	TX	75231
CHRISTOPHER D. WILSON	1122 N. GREGG ST.	DALLAS	TX	75202
SARAH E. ANDERSON	4567 S. COOPER ST.	DALLAS	TX	75219
MICHAEL R. THOMPSON	8901 W. CAMPBELL AVE.	DALLAS	TX	75241
LISA M. HARRIS	2109 N. LEMAY AVE.	DALLAS	TX	75205
KEVIN J. MARTIN	6543 E. SHERMAN AVE.	DALLAS	TX	75208
AMANDA N. LEE	10101 S. RICHMOND AVE.	DALLAS	TX	75218
BRYAN C. ROY	3210 N. GREGG ST.	DALLAS	TX	75202
STEPHANIE A. WALKER	7654 E. VALENTINE AVE.	DALLAS	TX	75231
JUSTIN D. YOUNG	1567 N. GREGG ST.	DALLAS	TX	75202
KYRA L. KING	4321 S. COOPER ST.	DALLAS	TX	75219
NATHAN P. WRIGHT	8765 W. CAMPBELL AVE.	DALLAS	TX	75241
OLIVIA S. GREEN	2987 N. LEMAY AVE.	DALLAS	TX	75205
ISAAC M. ADAMS	6789 E. SHERMAN AVE.	DALLAS	TX	75208
EMMA K. BAKER	10987 S. RICHMOND AVE.	DALLAS	TX	75218
LUKE J. NELSON	3102 N. GREGG ST.	DALLAS	TX	75202
SOPIA R. HILL	7432 E. VALENTINE AVE.	DALLAS	TX	75231
LEONARD T. SCOTT	1456 N. GREGG ST.	DALLAS	TX	75202
HANNAH L. BARNES	4210 S. COOPER ST.	DALLAS	TX	75219
JOSEPH W. FOSTER	8654 W. CAMPBELL AVE.	DALLAS	TX	75241
CHARLOTTE M. PETERSON	2876 N. LEMAY AVE.	DALLAS	TX	75205
WILLIAM D. COOPER	6543 E. SHERMAN AVE.	DALLAS	TX	75208
AMBER N. REED	10765 S. RICHMOND AVE.	DALLAS	TX	75218
BLAKE C. WATSON	3012 N. GREGG ST.	DALLAS	TX	75202
SKYLAR A. BRADY	7321 E. VALENTINE AVE.	DALLAS	TX	75231
ANDREW S. KELLY	1345 N. GREGG ST.	DALLAS	TX	75202
NAOMI K. STEVENSON	4109 S. COOPER ST.	DALLAS	TX	75219
JOHNATHAN P. HENDRICKS	8543 W. CAMPBELL AVE.	DALLAS	TX	75241
EMILY R. COLEMAN	2765 N. LEMAY AVE.	DALLAS	TX	75205
WALTER M. JAMES	6432 E. SHERMAN AVE.	DALLAS	TX	75208
ADAM J. MORGAN	10543 S. RICHMOND AVE.	DALLAS	TX	75218
LAUREN S. BERRY	2901 N. GREGG ST.	DALLAS	TX	75202
JOSEPH W. FOSTER	7210 E. VALENTINE AVE.	DALLAS	TX	75231
CHARLOTTE M. PETERSON	1234 N. GREGG ST.	DALLAS	TX	75202
WILLIAM D. COOPER	4098 S. COOPER ST.	DALLAS	TX	75219
AMBER N. REED	8432 W. CAMPBELL AVE.	DALLAS	TX	75241
BLAKE C. WATSON	2678 N. LEMAY AVE.	DALLAS	TX	75205
SKYLAR A. BRADY	6321 E. SHERMAN AVE.	DALLAS	TX	75208
ANDREW S. KELLY	10432 S. RICHMOND AVE.	DALLAS	TX	75218
NAOMI K. STEVENSON	2890 N. GREGG ST.	DALLAS	TX	75202
JOHNATHAN P. HENDRICKS	7109 E. VALENTINE AVE.	DALLAS	TX	75231
EMILY R. COLEMAN	1123 N. GREGG ST.	DALLAS	TX	75202
WALTER M. JAMES	3987 S. COOPER ST.	DALLAS	TX	75219
ADAM J. MORGAN	8321 W. CAMPBELL AVE.	DALLAS	TX	75241
LAUREN S. BERRY	2567 N. LEMAY AVE.	DALLAS	TX	75205
JOSEPH W. FOSTER	6210 E. SHERMAN AVE.	DALLAS	TX	75208
CHARLOTTE M. PETERSON	10343 S. RICHMOND AVE.	DALLAS	TX	75218
WILLIAM D. COOPER	2789 N. GREGG ST.	DALLAS	TX	75202
AMBER N. REED	7098 E. VALENTINE AVE.	DALLAS	TX	75231
BLAKE C. WATSON	1012 N. GREGG ST.	DALLAS	TX	75202
SKYLAR A. BRADY	3876 S. COOPER ST.	DALLAS	TX	75219
ANDREW S. KELLY	8210 W. CAMPBELL AVE.	DALLAS	TX	75241
NAOMI K. STEVENSON	2456 N. LEMAY AVE.	DALLAS	TX	75205
JOHNATHAN P. HENDRICKS	6109 E. SHERMAN AVE.	DALLAS	TX	75208
EMILY R. COLEMAN	10234 S. RICHMOND AVE.	DALLAS	TX	75218
WALTER M. JAMES	2678 N. GREGG ST.	DALLAS	TX	75202
ADAM J. MORGAN	6987 E. VALENTINE AVE.	DALLAS	TX	75231
LAUREN S. BERRY	987 N. GREGG ST.	DALLAS	TX	75202
JOSEPH W. FOSTER	3765 S. COOPER ST.	DALLAS	TX	75219
CHARLOTTE M. PETERSON	8109 W. CAMPBELL AVE.	DALLAS	TX	75241
WILLIAM D. COOPER	2345 N. LEMAY AVE.	DALLAS	TX	75205
AMBER N. REED	6098 E. SHERMAN AVE.	DALLAS	TX	75208
BLAKE C. WATSON	10123 S. RICHMOND AVE.	DALLAS	TX	75218
SKYLAR A. BRADY	2567 N. GREGG ST.	DALLAS	TX	75202
ANDREW S. KELLY	6876 E. VALENTINE AVE.	DALLAS	TX	75231
NAOMI K. STEVENSON	987 N. GREGG ST.	DALLAS	TX	75202
JOHNATHAN P. HENDRICKS	3654 S. COOPER ST.	DALLAS	TX	75219
EMILY R. COLEMAN	8098 W. CAMPBELL AVE.	DALLAS	TX	75241
WALTER M. JAMES	2234 N. LEMAY AVE.	DALLAS	TX	75205
ADAM J. MORGAN	5987 E. SHERMAN AVE.	DALLAS	TX	75208
LAUREN S. BERRY	9987 S. RICHMOND AVE.	DALLAS	TX	75218
JOSEPH W. FOSTER	2456 N. GREGG ST.	DALLAS	TX	75202
CHARLOTTE M. PETERSON	6789 E. VALENTINE AVE.	DALLAS	TX	75231
WILLIAM D. COOPER	876 N. GREGG ST.	DALLAS	TX	75202
AMBER N. REED	3543 S. COOPER ST.	DALLAS	TX	75219
BLAKE C. WATSON	7987 W. CAMPBELL AVE.	DALLAS	TX	75241
SKYLAR A. BRADY	2123 N. LEMAY AVE.	DALLAS	TX	75205
ANDREW S. KELLY	5876 E. SHERMAN AVE.	DALLAS	TX	75208
NAOMI K. STEVENSON	9765 S. RICHMOND AVE.	DALLAS	TX	75218
JOHNATHAN P. HENDRICKS	2345 N. GREGG ST.	DALLAS	TX	75202
EMILY R. COLEMAN	6543 E. VALENTINE AVE.	DALLAS	TX	75231
WALTER M. JAMES	765 N. GREGG ST.	DALLAS	TX	75202
ADAM J. MORGAN	3432 S. COOPER ST.	DALLAS	TX	75219
LAUREN S. BERRY	7876 W. CAMPBELL AVE.	DALLAS	TX	75241
JOSEPH W. FOSTER	1987 N. LEMAY AVE.	DALLAS	TX	75205
CHARLOTTE M. PETERSON	5765 E. SHERMAN AVE.	DALLAS	TX	75208
WILLIAM D. COOPER	9654 S. RICHMOND AVE.	DALLAS	TX	75218
AMBER N. REED	2234 N. GREGG ST.	DALLAS	TX	75202
BLAKE C. WATSON	6321 E. VALENTINE AVE.	DALLAS	TX	75231
SKYLAR A. BRADY	867 N. GREGG ST.	DALLAS	TX	75202
ANDREW S. KELLY	3210 S. COOPER ST.	DALLAS	TX	75219
NAOMI K. STEVENSON	7765 W. CAMPBELL AVE.	DALLAS	TX	75241
JOHNATHAN P. HENDRICKS	1876 N. LEMAY AVE.	DALLAS	TX	75205
EMILY R. COLEMAN	5654 E. SHERMAN AVE.	DALLAS	TX	75208
WALTER M. JAMES	9543 S. RICHMOND AVE.	DALLAS	TX	75218
ADAM J. MORGAN	2123 N. GREGG ST.	DALLAS	TX	75202
LAUREN S. BERRY	6098 E. VALENTINE AVE.	DALLAS	TX	75231
JOSEPH W. FOSTER	854 N. GREGG ST.	DALLAS	TX	75202
CHARLOTTE M. PETERSON	3098 S. COOPER ST.	DALLAS	TX	75219
WILLIAM D. COOPER	7432 W. CAMPBELL AVE.	DALLAS	TX	75241
AMBER N. REED	1765 N. LEMAY AVE.	DALLAS	TX	75205
BLAKE C. WATSON	5321 E. SHERMAN AVE.	DALLAS	TX	75208
SKYLAR A. BRADY	9432 S. RICHMOND AVE.	DALLAS	TX	75218
ANDREW S. KELLY	2012 N. GREGG ST.	DALLAS	TX	75202
NAOMI K. STEVENSON	5987 E. VALENTINE AVE.	DALLAS	TX	75231
JOHNATHAN P. HENDRICKS	843 N. GREGG ST.	DALLAS	TX	75202
EMILY R. COLEMAN	2987 S. COOPER ST.	DALLAS	TX	75219
WALTER M. JAMES	7321 W. CAMPBELL AVE.	DALLAS	TX	75241
ADAM J. MORGAN	1654 N. LEMAY AVE.	DALLAS	TX	75205
LAUREN S. BERRY	5210 E. SHERMAN AVE.	DALLAS	TX	75208
JOSEPH W. FOSTER	9321 S. RICHMOND AVE.	DALLAS	TX	75218
CHARLOTTE M. PETERSON	1901 N. GREGG ST.	DALLAS	TX	75202
WILLIAM D. COOPER	5876 S. COOPER ST.	DALLAS	TX	75219
AMBER N. REED	7210 W. CAMPBELL AVE.	DALLAS	TX	75241
BLAKE C. WATSON	1543 N. LEMAY AVE.	DALLAS	TX	75205
SKYLAR A. BRADY	5098 E. SHERMAN AVE.	DALLAS	TX	75208
ANDREW S. KELLY	9234 S. RICHMOND AVE.	DALLAS	TX	75218
NAOMI K. STEVENSON	1801 N. GREGG ST.	DALLAS	TX	75202
JOHNATHAN P. HENDRICKS	5654 S. COOPER ST.	DALLAS	TX	75219
EMILY R. COLEMAN	7098 W. CAMPBELL AVE.	DALLAS	TX	75241
WALTER M. JAMES	1432 N. LEMAY AVE.	DALLAS	TX	75205
ADAM J. MORGAN	4987 E. SHERMAN AVE.	DALLAS	TX	75208
LAUREN S. BERRY	9123 S. RICHMOND AVE.	DALLAS	TX	75218
JOSEPH W. FOSTER	1690 N. GREGG ST.	DALLAS	TX	75202
CHARLOTTE M. PETERSON	2876 S. COOPER ST.	DALLAS	TX	75219
WILLIAM D. COOPER	6321 W. CAMPBELL AVE.	DALLAS	TX	75241
AMBER N. REED	1345 N. LEMAY AVE.	DALLAS	TX	75205
BLAKE C. WATSON	4898 E. SHERMAN AVE.	DALLAS	TX	75208
SKYLAR A. BRADY	8934 S. RICHMOND AVE.	DALLAS	TX	75218
ANDREW S. KELLY	1501 N. GREGG ST.	DALLAS	TX	75202
NAOMI K. STEVENSON	5432 S. COOPER ST.	DALLAS	TX	75219
JOHNATHAN P. HENDRICKS	6987 W. CAMPBELL AVE.	DALLAS	TX	75241
EMILY R. COLEMAN	1234 N. LEMAY AVE.	DALLAS	TX	75205
WALTER M. JAMES	4765 E. SHERMAN AVE.	DALLAS	TX	75208
ADAM J. MORGAN	8654 S. RICHMOND AVE.	DALLAS	TX	75218
LAUREN S. BERRY	1101 N. GREGG ST.	DALLAS	TX	75202
JOSEPH W. FOSTER	2765 S. COOPER ST.	DALLAS	TX	75219
CHARLOTTE M. PETERSON	6098 W. CAMPBELL AVE.	DALLAS	TX	75241
WILLIAM D. COOPER	1098 N. LEMAY AVE.	DALLAS	TX	75205
AMBER N. REED	4654 E. SHERMAN AVE.	DALLAS	TX	75208
BLAKE C. WATSON	8543 S. RICHMOND AVE.	DALLAS	TX	75218
SKYLAR A. BRADY	1001 N. GREGG ST.	DALLAS	TX	75202
ANDREW S. KELLY	2543 S. COOPER ST.	DALLAS	TX	75219
NAOMI K. STEVENSON	6876 W. CAMPBELL AVE.	DALLAS	TX	75241
JOHNATHAN P. HENDRICKS	1123 N. LEMAY AVE.	DALLAS	TX	75205
EMILY R. COLEMAN	4543 E. SHERMAN AVE.	DALLAS	TX	75208
WALTER M. JAMES	8432 S. RICHMOND AVE.	DALLAS	TX	75218
ADAM J. MORGAN	901 N. GREGG ST.	DALLAS	TX	75202
LAUREN S. BERRY	2432 S. COOPER ST.	DALLAS	TX	75219
JOSEPH W. FOSTER	6765 W. CAMPBELL AVE.	DALLAS	TX	75241
CHARLOTTE M. PETERSON	1012 N. LEMAY AVE.	DALLAS	TX	75205
WILLIAM D. COOPER	4321 E. SHERMAN AVE.	DALLAS	TX	75208
AMBER N. REED	8321 S. RICHMOND AVE.	DALLAS	TX	75218
BLAKE C. WATSON	801 N. GREGG ST.	DALLAS	TX	75202
SKYLAR A. BRADY	2345 S. COOPER ST.	DALLAS	TX	75219
ANDREW S. KELLY	6654 W. CAMPBELL AVE.	DALLAS	TX	75241
NAOMI K. STEVENSON	1098 N. LEMAY AVE.	DALLAS	TX	75205
JOHNATHAN P. HENDRICKS	4210 E. SHERMAN AVE.	DALLAS	TX	75208
EMILY R. COLEMAN	8123 S. RICHMOND AVE.	DALLAS	TX	75218
WALTER M. JAMES	701 N. GREGG ST.	DALLAS	TX	75202
ADAM J. MORGAN	2123 S. COOPER ST.	DALLAS	TX	75219
LAUREN S. BERRY	6098 W. CAMPBELL AVE.	DALLAS	TX	75241
JOSEPH W. FOSTER	987 N. LEMAY AVE.	DALLAS	TX	75205
CHARLOTTE M. PETERSON	4098 E. SHERMAN AVE.	DALLAS	TX	75208
WILLIAM D. COOPER	7987 S. RICHMOND AVE.	DALLAS	TX	75218
AMBER N. REED	601 N. GREGG ST.	DALLAS	TX	75202
BLAKE C. WATSON	1987 S. COOPER ST.	DALLAS	TX	75219
SKYLAR A. BRADY	6321 W. CAMPBELL AVE.	DALLAS	TX	75241
ANDREW S. KELLY	1098 N. LEMAY AVE.	DALLAS	TX	75205
NAOMI K. STEVENSON	3987 E. SHERMAN AVE.	DALLAS	TX	75208
JOHNATHAN P. HENDRICKS	7876 S. RICHMOND AVE.	DALLAS	TX	75218
EMILY R. COLEMAN	501 N. GREGG ST.	DALLAS	TX	75202
WALTER M. JAMES	1876 S. COOPER ST.	DALLAS	TX	75219
ADAM J. MORGAN	5987 W. CAMPBELL AVE.	DALLAS	TX	75241
LAUREN S. BERRY	9765 N. LEMAY AVE.	DALLAS	TX	75205
JOSEPH W. FOSTER	3765 E. SHERMAN AVE.	DALLAS	TX	75208
CHARLOTTE M. PETERSON	7654 S. RICHMOND AVE.	DALLAS	TX	75218
WILLIAM D. COOPER	401 N. GREGG ST.	DALLAS	TX	75202
AMBER N. REED	1654 S. COOPER ST.	DALLAS	TX	75219
BLAKE C. WATSON	5876 W. CAMPBELL AVE.	DALLAS	TX	75241
SKYLAR A. BRADY	9432 N. LEMAY AVE.	DALLAS	TX	75205
ANDREW S. KELLY	3543 E. SHERMAN AVE.	DALLAS	TX	75208
NAOMI K. STEVENSON	7321 S. RICHMOND AVE.	DALLAS	TX	75218
JOHNATHAN P. HENDRICKS	201 N. GREGG ST.	DALLAS	TX	75202
EMILY R. COLEMAN	1543 S. COOPER ST.	DALLAS	TX	75219
WALTER M. JAMES	5654 W. CAMPBELL AVE.	DALLAS	TX	75241
ADAM J. MORGAN	9234 N. LEMAY AVE.	DALLAS	TX	75205
LAUREN S. BERRY	3098 E. SHERMAN AVE.	DALLAS	TX	75208
JOSEPH W. FOSTER	6987 S. RICHMOND AVE.	DALLAS	TX	75218
CHARLOTTE M. PETERSON	501 N. GREGG ST.	DALLAS	TX	75202
WILLIAM D. COOPER	1432 S. COOPER ST.	DALLAS	TX	75219
AMBER N. REED	4765 W. CAMPBELL AVE.	DALLAS	TX	75241
BLAKE C. WATSON	8543 N. LEMAY AVE.	DALLAS	TX	75205
SKYLAR A. BRADY	2876 E. SHERMAN AVE.	DALLAS	TX	75208
ANDREW S. KELLY	6765 S. RICHMOND AVE.	DALLAS	TX	75218
NAOMI K. STEVENSON	301 N. GREGG ST.	DALLAS	TX	75202
JOHNATHAN P. HENDRICKS	1987 S. COOPER ST.	DALLAS	TX	75219
EMILY R. COLEMAN	5876 W. CAMPBELL AVE.	DALLAS	TX	75241
WALTER M. JAMES	9432 N. LEMAY AVE.	DALLAS	TX	75205
ADAM J. MORGAN	3210 E. SHERMAN AVE.	DALLAS	TX	75208
LAUREN S. BERRY	7123 S. RICHMOND AVE.	DALLAS	TX	75218
JOSEPH W. FOSTER	101 N. GREGG ST.	DALLAS	TX	75202
CHARLOTTE M. PETERSON	1432 S. COOPER ST.	DALLAS	TX	75219
WILLIAM D. COOPER	4543 W. CAMPBELL AVE.	DALLAS	TX	75241
AMBER N. REED	8321 N. LEMAY AVE.	DALLAS	TX	75205
BLAKE C. WATSON	2654 E. SHERMAN AVE.	DALLAS	TX	75208
SKYLAR A. BRADY	6543 S. RICHMOND AVE.	DALLAS	TX	75218
ANDREW S. KELLY	401 N. GREGG ST.	DALLAS	TX	75202
NAOMI K. STEVENSON	1345 S. COOPER ST.	DALLAS	TX	75219
JOHNATHAN P. HENDRICKS	5654 W. CAMPBELL AVE.	DALLAS	TX	75241
EMILY R. COLEMAN	9234 N. LEMAY AVE.	DALLAS	TX	75205
WALTER M. JAMES	3098 E. SHERMAN AVE.	DALLAS	TX	75208
ADAM J. MORGAN	6987 S. RICHMOND AVE.	DALLAS	TX	75218
LAUREN S. BERRY	501 N. GREGG ST.	DALLAS	TX	75202
JOSEPH W. FOSTER	1432 S. COOPER ST.	DALLAS	TX	75219
CHARLOTTE M. PETERSON	4543 W. CAMPBELL AVE.	DALLAS	TX	75241
WILLIAM D. COOPER	8321 N. LEMAY AVE.	DALLAS	TX	75205
AMBER N. REED	2654 E. SHERMAN AVE.			

NOTES TO LINE 9SUPPLIES AND SERVICESAdvertising

- 011 General Administration - covers expenditures for radio and T.V. spots, newspaper tributes, Board vehicle signs, Education Week Speaker's Bureau, etc. Annual Report print communication budget moved from Advertising 1987 to Printing in 1988.
- 032 Instructional Supervision - \$7,500 Advertising for Adults in Day School.
- 044 Continuing Education - increased general advertising.

Board Committee Meetings

- 011 General Administration - based on 1987 actual expenditures and anticipated fewer meetings.

Board Minutes

- 011 General Administration - printing and binding of Board minutes.

Bus Tickets for Resale

- 088 Anticipate greater use of bus passes vs. tickets based on historical trends.

Cafeteria Supplies

- 034 School Services - 1987 was over budgeted.

Caretaking Supplies

- 070 Physical Plant Operation - based on September actual expenditures and increase of 5%.
- 088 Other Operating Exp. - Caretaking supplies used at our rental properties. Budget based on 1987 budget + 5%.

Cartage

- 034 School Services - represents a 12% increase over 1987 budget re: daily school deliveries plus \$5,000 increase in budget re: Science Kit Services (cartage of kits).

FEB 15 1988

Summary

- 01. General Information - This report provides information on the results of the 1997-1998 survey. The survey was conducted by the Department of Education, and the results are presented in this report. The survey was conducted in 1997 and 1998, and the results are presented in this report.
- 02. Survey Methodology - This section describes the methodology used in the survey. The survey was conducted using a random sample of schools, and the results are presented in this report.
- 03. Survey Results - This section presents the results of the survey. The results are presented in this report.

Survey Methodology

- 01. Survey Design - This section describes the design of the survey. The survey was conducted using a random sample of schools, and the results are presented in this report.
- 02. Survey Implementation - This section describes the implementation of the survey. The survey was conducted using a random sample of schools, and the results are presented in this report.

Survey Results

- 01. Survey Results - This section presents the results of the survey. The results are presented in this report.

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Cartage (cont'd)

- 088 Other Operating Exp. - 1987 School closings/openings:
Inverness to Armstrong
Norwood Park
Fairview
- 1988 - openings:
Burkholder - vendor cost
G. P. Vanier - included in capital cost

Cleaning Services

- 070 Physical Plant Operation - contract cleaning.
088 Other Operating Exp. - contract cleaning at Brantdale,
Glenview, Highview and Mohawk Trail (rental properties).

Commencement Exercises

- 036 Day School - Elem. (23 Grade 8 schools @ \$25 each + 2,050 Grade 8
Students @ 50¢ each)
- Sec. (11 schools @ \$800 + Vanier \$500 + 2 Alter Ed. @ \$100)
- Voc. (6 schools @ \$100)

Field Trips

- 036 Day School - additional budgets:
\$ 8,465 - Allowances for Elementary, Compensatory Education,
Secondary and Vocational increased by 12% (additional 12%
scheduled for 1989)
\$ 2,000 - Transportation to Dundurn Castle re History previously
unbudgeted.
\$ 6,750 - Terry Fox Youth Centre unbudgeted in 1987 for 12 secondary
and 6 vocational at \$375/school.
037 Special Education Services
\$ 3,000 - Field Trips for Gifted Elementary and Secondary previously
charged to Special Education General Supplies.

Garbage Collection

- 070 Physical Plant Operation - Increase due to more garbage pickups and
anticipated increase in rates in the later part of 1988.

General Supplies

- 010 Business Administration - increase due to Safety Supervisor \$2,650,
previously budgeted for under 070 Plant Operation, Pay Equity \$1,400
and Assessment \$1,100.

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General Supplies (cont'd)

- 011 General Administration - Associate Director supplies \$6,000 moved from Instructional Supervision in 1988. Budget also includes Public Relations photography assignments and processing \$4,000, Corporate Challenge and Cancer Ride \$2,000, supplies LOGO development \$5,000, etc.
- 020 Computer Services - glue, report covers, diskettes, ribbons, etc, plus \$30,000 for magnetic tape to replace existing tape reels.
- 032 Instructional Supervision - as submitted by individual subject supervisors. Departments with largest increases/(decreases):
- | | |
|--|-------------------|
| English - writing folders maintenance only for 1988 | \$(25,000) |
| Guidance - standardized group tests moved to Research | (28,500) |
| Media Services - film/video library supplies and video production supplies | 6,215 |
| Music - Band/Orchestra/Choir subsidy | 5,000 |
| Middle School Consultant | 2,250 |
| | <u>\$(40,035)</u> |
- 034 School Services - Areas of increase:
- | | |
|--|---------|
| School Office Supplies - based on 1987 actual expenditures expenses | \$5,000 |
| Burkholder - Office Staff room and lunchroom, small equipment and supplies | 4,580 |
| Lunch Program | 3,600 |
- 039 Educational Research - Evaluation - Standardized tests budget moved from Instructional Supervision - Guidance \$ 34,206
- 044 Continuing Education - office supplies at Fairview Centre. \$5,000
- 070 Physical Plant Operation - Safety Supervisor now budgeted for under Business Administration.

Instructional Supplies

- 032 Instructional Supervision - ALSBO Curriculum Development - corresponding '87 Budget under General Supplies, Instructional Supervision.
- 034 School Services
- | |
|--|
| \$8,690 for library supplies re: Burkholder re-opening. |
| 3,000 for Burkholder UTLAS labels |
| 4,937 mostly to accommodate needs of recently staffed Vocational school libraries. |
| <u>\$16,627</u> |
| ===== |

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Instructional Supplies (cont'd)

036	Day School - per pupil rates reflect a 5% increase	
	- Elementary - per pupil rates increased by an additional \$5.00/student for photocopier	\$124,420
	- re-opening of Burkholder	71,177
		<u>\$195,597</u>
	- Secondary - per pupil rates increased by an additional \$6.75 for photocopiers	\$ 85,205
	- additional increases due to:	
	.electronic typewriter ribbons (from \$17,315 in 1987 to \$29,992 in 1988)	12,677
	.Technical programs, increase over 1987	24,700
		<u>\$122,582</u>
	- Vocational - per pupil rate increased by \$5.00 for photocopiers. Additional allowance for technical and cafeteria.	
037	Special Ed.	
	<u>Elementary</u>	
	- Class allowance increased from \$120 to \$125/class x 214 classes =	\$26,750
	- Test materials for speech correction/pathology	4,500
	- Supplies for class reassignments/unpredictable	15,800
	- Provision for EASL/D classes	2,800
	- Supplies for re-opening of Burkholder	2,800
	- Gifted - Supplies for Primary gifted learning resource	3,000
	- Learning Resource Classes - December/87	<u>4,500</u>
	Total Elementary	<u>\$60,150</u>
	<u>Secondary</u>	
	- Class allowance \$200 x 42 classes (12 LRT + 14 GLRT + 5 EASL/D + 1 Ortho + 10 Gifted)	\$ 8,400
	- Provision for EASL/D classes	2,800
	- Supplies for class reassignments/unpredictable	<u>7,800</u>
	Total Secondary	<u>\$19,000</u>
	<u>Vocational</u>	
	- Class allowance \$200 x 8 classes (8 LRT)	1,600
	Total Special Education	<u>\$80,750</u>

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Mathematical Appendix

1. The first part of the appendix is devoted to the study of the properties of the function $f(x)$ defined by the equation $f(x) = \int_0^x f(t) dt$. It is shown that $f(x)$ is a constant function and that $f(0) = 0$.

2. The second part of the appendix is devoted to the study of the properties of the function $g(x)$ defined by the equation $g(x) = \int_0^x g(t) dt$. It is shown that $g(x)$ is a constant function and that $g(0) = 0$.

3. The third part of the appendix is devoted to the study of the properties of the function $h(x)$ defined by the equation $h(x) = \int_0^x h(t) dt$. It is shown that $h(x)$ is a constant function and that $h(0) = 0$.

4. The fourth part of the appendix is devoted to the study of the properties of the function $k(x)$ defined by the equation $k(x) = \int_0^x k(t) dt$. It is shown that $k(x)$ is a constant function and that $k(0) = 0$.

5. The fifth part of the appendix is devoted to the study of the properties of the function $l(x)$ defined by the equation $l(x) = \int_0^x l(t) dt$. It is shown that $l(x)$ is a constant function and that $l(0) = 0$.

6. The sixth part of the appendix is devoted to the study of the properties of the function $m(x)$ defined by the equation $m(x) = \int_0^x m(t) dt$. It is shown that $m(x)$ is a constant function and that $m(0) = 0$.

7. The seventh part of the appendix is devoted to the study of the properties of the function $n(x)$ defined by the equation $n(x) = \int_0^x n(t) dt$. It is shown that $n(x)$ is a constant function and that $n(0) = 0$.

8. The eighth part of the appendix is devoted to the study of the properties of the function $o(x)$ defined by the equation $o(x) = \int_0^x o(t) dt$. It is shown that $o(x)$ is a constant function and that $o(0) = 0$.

9. The ninth part of the appendix is devoted to the study of the properties of the function $p(x)$ defined by the equation $p(x) = \int_0^x p(t) dt$. It is shown that $p(x)$ is a constant function and that $p(0) = 0$.

10. The tenth part of the appendix is devoted to the study of the properties of the function $q(x)$ defined by the equation $q(x) = \int_0^x q(t) dt$. It is shown that $q(x)$ is a constant function and that $q(0) = 0$.

11. The eleventh part of the appendix is devoted to the study of the properties of the function $r(x)$ defined by the equation $r(x) = \int_0^x r(t) dt$. It is shown that $r(x)$ is a constant function and that $r(0) = 0$.

12. The twelfth part of the appendix is devoted to the study of the properties of the function $s(x)$ defined by the equation $s(x) = \int_0^x s(t) dt$. It is shown that $s(x)$ is a constant function and that $s(0) = 0$.

13. The thirteenth part of the appendix is devoted to the study of the properties of the function $t(x)$ defined by the equation $t(x) = \int_0^x t(t) dt$. It is shown that $t(x)$ is a constant function and that $t(0) = 0$.

14. The fourteenth part of the appendix is devoted to the study of the properties of the function $u(x)$ defined by the equation $u(x) = \int_0^x u(t) dt$. It is shown that $u(x)$ is a constant function and that $u(0) = 0$.

15. The fifteenth part of the appendix is devoted to the study of the properties of the function $v(x)$ defined by the equation $v(x) = \int_0^x v(t) dt$. It is shown that $v(x)$ is a constant function and that $v(0) = 0$.

16. The sixteenth part of the appendix is devoted to the study of the properties of the function $w(x)$ defined by the equation $w(x) = \int_0^x w(t) dt$. It is shown that $w(x)$ is a constant function and that $w(0) = 0$.

17. The seventeenth part of the appendix is devoted to the study of the properties of the function $x(x)$ defined by the equation $x(x) = \int_0^x x(t) dt$. It is shown that $x(x)$ is a constant function and that $x(0) = 0$.

18. The eighteenth part of the appendix is devoted to the study of the properties of the function $y(x)$ defined by the equation $y(x) = \int_0^x y(t) dt$. It is shown that $y(x)$ is a constant function and that $y(0) = 0$.

19. The nineteenth part of the appendix is devoted to the study of the properties of the function $z(x)$ defined by the equation $z(x) = \int_0^x z(t) dt$. It is shown that $z(x)$ is a constant function and that $z(0) = 0$.

20. The twentieth part of the appendix is devoted to the study of the properties of the function $a(x)$ defined by the equation $a(x) = \int_0^x a(t) dt$. It is shown that $a(x)$ is a constant function and that $a(0) = 0$.

21. The twenty-first part of the appendix is devoted to the study of the properties of the function $b(x)$ defined by the equation $b(x) = \int_0^x b(t) dt$. It is shown that $b(x)$ is a constant function and that $b(0) = 0$.

22. The twenty-second part of the appendix is devoted to the study of the properties of the function $c(x)$ defined by the equation $c(x) = \int_0^x c(t) dt$. It is shown that $c(x)$ is a constant function and that $c(0) = 0$.

23. The twenty-third part of the appendix is devoted to the study of the properties of the function $d(x)$ defined by the equation $d(x) = \int_0^x d(t) dt$. It is shown that $d(x)$ is a constant function and that $d(0) = 0$.

24. The twenty-fourth part of the appendix is devoted to the study of the properties of the function $e(x)$ defined by the equation $e(x) = \int_0^x e(t) dt$. It is shown that $e(x)$ is a constant function and that $e(0) = 0$.

25. The twenty-fifth part of the appendix is devoted to the study of the properties of the function $f(x)$ defined by the equation $f(x) = \int_0^x f(t) dt$. It is shown that $f(x)$ is a constant function and that $f(0) = 0$.

26. The twenty-sixth part of the appendix is devoted to the study of the properties of the function $g(x)$ defined by the equation $g(x) = \int_0^x g(t) dt$. It is shown that $g(x)$ is a constant function and that $g(0) = 0$.

27. The twenty-seventh part of the appendix is devoted to the study of the properties of the function $h(x)$ defined by the equation $h(x) = \int_0^x h(t) dt$. It is shown that $h(x)$ is a constant function and that $h(0) = 0$.

Instructional Supplies (cont'd)

- 038 T.R. - per pupil rate reflects a 5% increase
 - budget reduction due to decreased enrolment.
 (Sept. 30/86 - 262 vs. Sept. 30/87 - 243)
- 044 Continuing Education - supplies for new Adult Education Centre
 - Fairview \$9,000
- 099 Non-Operating Exp. - supplies used at Institutional Community
 Facilities (costs recovered from the Ministry).

Parking Charges - Offsite Lots

- 088 Other Operating Exp. - cost of paying for additional parking spaces on
 nearby lots to reduce congestion at the Education Centre on busy days.

Postage

- 010 Business Administration - based on 1987 actuals, and 1¢ rate increase
 effective 1988 01 01.
- 034 School Services - see above. Increase reflects a compensating decrease
 in Business Administration budget - this budget also includes a \$2,000
 fee for the post office to hold Elementary school mail during the
 summer instead of sending it to the Warehouse.

Printing

- 010 Business Administration - main areas of increase:
- | | | |
|--|--------------|---------|
| | - Personnel | \$1,000 |
| | - Assessment | 1,500 |
| | | 2,500 |
| | | ===== |
- 011 General Administration - Printing costs for Public Relations (includes
 Annual Report previously budgeted for under Advertising, Print
 Communications, Education Week and Speaker's Bureau). Additional
 \$14,910 for Associate Director moved from Instructional Administration.
- 020 Computer Services - for pre-printed forms.

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REVISED

Section 1: General

- 001 - General information - 10 pages
002 - General information - 10 pages
003 - General information - 10 pages
004 - General information - 10 pages
005 - General information - 10 pages
006 - General information - 10 pages
007 - General information - 10 pages
008 - General information - 10 pages
009 - General information - 10 pages
010 - General information - 10 pages

Section 2: Specific

- 011 - Specific information - 10 pages
012 - Specific information - 10 pages
013 - Specific information - 10 pages
014 - Specific information - 10 pages
015 - Specific information - 10 pages
016 - Specific information - 10 pages
017 - Specific information - 10 pages
018 - Specific information - 10 pages
019 - Specific information - 10 pages
020 - Specific information - 10 pages

Section 3: Summary

- 021 - Summary information - 10 pages
022 - Summary information - 10 pages
023 - Summary information - 10 pages
024 - Summary information - 10 pages
025 - Summary information - 10 pages
026 - Summary information - 10 pages
027 - Summary information - 10 pages
028 - Summary information - 10 pages
029 - Summary information - 10 pages
030 - Summary information - 10 pages

Section 4: Appendix

- 031 - Appendix information - 10 pages
032 - Appendix information - 10 pages
033 - Appendix information - 10 pages
034 - Appendix information - 10 pages
035 - Appendix information - 10 pages
036 - Appendix information - 10 pages
037 - Appendix information - 10 pages
038 - Appendix information - 10 pages
039 - Appendix information - 10 pages
040 - Appendix information - 10 pages

Printing (cont'd)

032	Instructional Supervision - as submitted by individual subject supervisors - increases/(decreases):	
	- Middle School	\$ 8,000
	- Primary/Junior Education (decrease mainly due to "Connections" handbook reprints only)	(19,903)
	- Area Superintendents - Area 2	4,000
	- Area 6	5,000
	- Business Education	3,739
	- Co-op Education	4,455
	- Computer Studies	5,000
	- Guidance Services	4,400
	- English	4,100
	- Superintendent of Operations	(14,000)
	- Other miscellaneous department increases/decreases	21,441
		<u>\$26,232</u>
		=====
034	School Services - \$110,000 for continuous forms used by the schools (report cards, report card envelopes, student registers, student status cards, etc.). Also includes Secondary School course selection booklets, letterhead, envelopes and other printing used in the school offices. \$5,500 moved from School Services to Day School.	
036	Day School	
	- Computer Studies (continuous forms used by microcomputer printers at the schools)	\$30,000
	- Mathematics (workbooks; drill and practice sheets - \$5,000 increase)	44,500
	- Remainder for printing used by the schools in classroom instruction - 1987 budget + 5% plus \$5,500 moved from School Services	37,325
		<u>\$111,825</u>
		=====
044	Continuing Education - \$1,000 for Adult Education Centre at Southview.	

Recoverable Expenses Federal Program

099	Non-Operating Expenditure - not usually budgeted due to the unpredictability of the existence and duration of these job creation programs. However, estimates have been made for the following 2 programs because expenditures are not fully recoverable from the government:	
	- Co-op Retail Marketing Project	
	. Contract Cleaning	\$ 440
	. Telephone and Telegraph	1,150
	. supplies	7,500
	- Young Adult Co-op Program	
	. 1 travel allowance	1,002
	. supplies	5,500
		<u>\$15,592</u>
		=====

Recoverable Supplies & Services

- 099 Non-Operating Exp. - as submitted by Building Department (major pool improvements; pool supplies and minor repairs; cleaning services at Sir Allan MacNab pool). Budget reduction based on 1987 actual expenditures - lower due to City taking responsibility for repair costs at specific Recreation Centres.

Recruitment of Staff

- 032 Instructional Supervision - based on actual 1987 expenditures.

Reimbursement Parent/Guardian

- 079 Board and Lodging - student is no longer in our system.

Repairs Furniture & Equipment

- 036 Day School - based on 1987 actual expenditures + 5% and 3 year historical trend.

Snow Removal

- 070 Physical Plant Operation - as submitted by Building Department.
- 088 Other Operating Exp. - snow removal at Ed. Centre parking lot. Budget based on 1987 actual expenditures.

Telephone and Telegrams

Budget based on known charges up to September, 1987, adjusted to cover a 5% anticipated Bell Canada increase and a 10% federal tax on communications equipment in 1988.

Temporary Assistance Invoiced

- 032 Instructional Supervision - as submitted by Co-op Education. (100 students @ \$900/year = \$90,000). Additional 40 students over 1987 budget.
- 070 Physical Plant Operation - Commissionaire services.

Supplies and Overhead Charge Out

- 075 Physical Plant Maintenance - as submitted by Building Department.

Introduction and Overview

001 The following information is provided for the purpose of providing a general overview of the project. The information is not intended to be a detailed description of the project or to provide a basis for the design of the project. The information is provided for the purpose of providing a general overview of the project.

Project Objectives

002 The objectives of the project are to provide a general overview of the project and to provide a basis for the design of the project.

Project Scope

003 The scope of the project is to provide a general overview of the project and to provide a basis for the design of the project.

Project Organization

004 The organization of the project is to provide a general overview of the project and to provide a basis for the design of the project.

Project Schedule

005 The schedule of the project is to provide a general overview of the project and to provide a basis for the design of the project.

006 The schedule of the project is to provide a general overview of the project and to provide a basis for the design of the project.

Project Budget

007 The budget of the project is to provide a general overview of the project and to provide a basis for the design of the project.

Project Risks

008 The risks of the project are to provide a general overview of the project and to provide a basis for the design of the project.

009 The risks of the project are to provide a general overview of the project and to provide a basis for the design of the project.

Project Conclusion

010 The conclusion of the project is to provide a general overview of the project and to provide a basis for the design of the project.

1988 BUDGET
INSTRUCTIONAL SUPPLIES - Line 9
ELEMENTARY SCHOOLS

	Account	1987	Dec. 31/87 (Run #4)	1988
	<u>Code</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
General Elementary				
- Distributed to Schools		\$1,265,719	\$1,465,538	\$1,458,872*
- General Education Centre	101-998	21,200	8,662	16,900
- Re-opening of Norwood Park	364-869	52,475	48,273	-
- Re-opening of Burkholder	275-313	-	-	71,177
Computer Studies	201-897	29,000	49,885	59,000
Compensatory Education	Various	54,963	27,405	58,822
Dramatic Arts	269-977	-	1,984	7,000
English - Media Study	275-800	-	-	17,600
French Immersion Supplies	143-982	26,400	22,558	29,000
Kindergarten	116-277	4,000	7,078	4,000
Language Supplies	119-503	14,750	804	10,600
Mathematic Supplies	119-578	9,050	10,631	9,100
Music Supplies, etc.	190-314	71,475	83,995	74,500
Physical Education	142-521	-	800	4,000
String Program	258-046	6,000	75	6,000
Nourishment - J.K.	155-689	63,900	67,273	67,200
- Compensatory Ed.	252-627	31,810	27,542	31,810
Writing to Read Program	245-605	13,524	7,235	16,475
Young Authors' Conference	255-034	4,200	5,215	6,000
TOTAL BUDGET		\$1,668,466	\$1,834,953	\$1,948,056
		=====	=====	=====
				+16.8%

Enrolment - Sept. 1986 24,682
 - Sept. 1987 24,743

* From Preliminary Guidelines submitted - all per pupil rates increased by 5% and \$5 re photocopiers. Environmental Studies per class allowance increased by 5%.

1988 04 14

STATE OF NEW YORK
IN SENATE
January 1, 1902

1901	1900	1899	1898	1897	1896	1895	1894	1893	1892	1891	1890	1889	1888	1887	1886	1885	1884	1883	1882	1881	1880	1879	1878	1877	1876	1875	1874	1873	1872	1871	1870	1869	1868	1867	1866	1865	1864	1863	1862	1861	1860	1859	1858	1857	1856	1855	1854	1853	1852	1851	1850	1849	1848	1847	1846	1845	1844	1843	1842	1841	1840	1839	1838	1837	1836	1835	1834	1833	1832	1831	1830	1829	1828	1827	1826	1825	1824	1823	1822	1821	1820	1819	1818	1817	1816	1815	1814	1813	1812	1811	1810	1809	1808	1807	1806	1805	1804	1803	1802	1801	1800	1799	1798	1797	1796	1795	1794	1793	1792	1791	1790	1789	1788	1787	1786	1785	1784	1783	1782	1781	1780	1779	1778	1777	1776	1775	1774	1773	1772	1771	1770	1769	1768	1767	1766	1765	1764	1763	1762	1761	1760	1759	1758	1757	1756	1755	1754	1753	1752	1751	1750	1749	1748	1747	1746	1745	1744	1743	1742	1741	1740	1739	1738	1737	1736	1735	1734	1733	1732	1731	1730	1729	1728	1727	1726	1725	1724	1723	1722	1721	1720	1719	1718	1717	1716	1715	1714	1713	1712	1711	1710	1709	1708	1707	1706	1705	1704	1703	1702	1701	1700	1699	1698	1697	1696	1695	1694	1693	1692	1691	1690	1689	1688	1687	1686	1685	1684	1683	1682	1681	1680	1679	1678	1677	1676	1675	1674	1673	1672	1671	1670	1669	1668	1667	1666	1665	1664	1663	1662	1661	1660	1659	1658	1657	1656	1655	1654	1653	1652	1651	1650	1649	1648	1647	1646	1645	1644	1643	1642	1641	1640	1639	1638	1637	1636	1635	1634	1633	1632	1631	1630	1629	1628	1627	1626	1625	1624	1623	1622	1621	1620	1619	1618	1617	1616	1615	1614	1613	1612	1611	1610	1609	1608	1607	1606	1605	1604	1603	1602	1601	1600	1599	1598	1597	1596	1595	1594	1593	1592	1591	1590	1589	1588	1587	1586	1585	1584	1583	1582	1581	1580	1579	1578	1577	1576	1575	1574	1573	1572	1571	1570	1569	1568	1567	1566	1565	1564	1563	1562	1561	1560	1559	1558	1557	1556	1555	1554	1553	1552	1551	1550	1549	1548	1547	1546	1545	1544	1543	1542	1541	1540	1539	1538	1537	1536	1535	1534	1533	1532	1531	1530	1529	1528	1527	1526	1525	1524	1523	1522	1521	1520	1519	1518	1517	1516	1515	1514	1513	1512	1511	1510	1509	1508	1507	1506	1505	1504	1503	1502	1501	1500	1499	1498	1497	1496	1495	1494	1493	1492	1491	1490	1489	1488	1487	1486	1485	1484	1483	1482	1481	1480	1479	1478	1477	1476	1475	1474	1473	1472	1471	1470	1469	1468	1467	1466	1465	1464	1463	1462	1461	1460	1459	1458	1457	1456	1455	1454	1453	1452	1451	1450	1449	1448	1447	1446	1445	1444	1443	1442	1441	1440	1439	1438	1437	1436	1435	1434	1433	1432	1431	1430	1429	1428	1427	1426	1425	1424	1423	1422	1421	1420	1419	1418	1417	1416	1415	1414	1413	1412	1411	1410	1409	1408	1407	1406	1405	1404	1403	1402	1401	1400	1399	1398	1397	1396	1395	1394	1393	1392	1391	1390	1389	1388	1387	1386	1385	1384	1383	1382	1381	1380	1379	1378	1377	1376	1375	1374	1373	1372	1371	1370	1369	1368	1367	1366	1365	1364	1363	1362	1361	1360	1359	1358	1357	1356	1355	1354	1353	1352	1351	1350	1349	1348	1347	1346	1345	1344	1343	1342	1341	1340	1339	1338	1337	1336	1335	1334	1333	1332	1331	1330	1329	1328	1327	1326	1325	1324	1323	1322	1321	1320	1319	1318	1317	1316	1315	1314	1313	1312	1311	1310	1309	1308	1307	1306	1305	1304	1303	1302	1301	1300	1299	1298	1297	1296	1295	1294	1293	1292	1291	1290	1289	1288	1287	1286	1285	1284	1283	1282	1281	1280	1279	1278	1277	1276	1275	1274	1273	1272	1271	1270	1269	1268	1267	1266	1265	1264	1263	1262	1261	1260	1259	1258	1257	1256	1255	1254	1253	1252	1251	1250	1249	1248	1247	1246	1245	1244	1243	1242	1241	1240	1239	1238	1237	1236	1235	1234	1233	1232	1231	1230	1229	1228	1227	1226	1225	1224	1223	1222	1221	1220	1219	1218	1217	1216	1215	1214	1213	1212	1211	1210	1209	1208	1207	1206	1205	1204	1203	1202	1201	1200	1199	1198	1197	1196	1195	1194	1193	1192	1191	1190	1189	1188	1187	1186	1185	1184	1183	1182	1181	1180	1179	1178	1177	1176	1175	1174	1173	1172	1171	1170	1169	1168	1167	1166	1165	1164	1163	1162	1161	1160	1159	1158	1157	1156	1155	1154	1153	1152	1151	1150	1149	1148	1147	1146	1145	1144	1143	1142	1141	1140	1139	1138	1137	1136	1135	1134	1133	1132	1131	1130	1129	1128	1127	1126	1125	1124	1123	1122	1121	1120	1119	1118	1117	1116	1115	1114	1113	1112	1111	1110	1109	1108	1107	1106	1105	1104	1103	1102	1101	1100	1099	1098	1097	1096	1095	1094	1093	1092	1091	1090	1089	1088	1087	1086	1085	1084	1083	1082	1081	1080	1079	1078	1077	1076	1075	1074	1073	1072	1071	1070	1069	1068	1067	1066	1065	1064	1063	1062	1061	1060	1059	1058	1057	1056	1055	1054	1053	1052	1051	1050	1049	1048	1047	1046	1045	1044	1043	1042	1041	1040	1039	1038	1037	1036	1035	1034	1033	1032	1031	1030	1029	1028	1027	1026	1025	1024	1023	1022	1021	1020	1019	1018	1017	1016	1015	1014	1013	1012	1011	1010	1009	1008	1007	1006	1005	1004	1003	1002	1001	1000	999	998	997	996	995	994	993	992	991	990	989	988	987	986	985	984	983	982	981	980	979	978	977	976	975	974	973	972	971	970	969	968	967	966	965	964	963	962	961	960	959	958	957	956	955	954	953	952	951	950	949	948	947	946	945	944	943	942	941	940	939	938	937	936	935	934	933	932	931	930	929	928	927	926	925	924	923	922	921	920	919	918	917	916	915	914	913	912	911	910	909	908	907	906	905	904	903	902	901	900	899	898	897	896	895	894	893	892	891	890	889	888	887	886	885	884	883	882	881	880	879	878	877	876	875	874	873	872	871	870	869	868	867	866	865	864	863	862	861	860	859	858	857	856	855	854	853	852	851	850	849	848	847	846	845	844	843	842	841	840	839	838	837	836	835	834	833	832	831	830	829	828	827	826	825	824	823	822	821	820	819	818	817	816	815	814	813	812	811	810	809	808	807	806	805	804	803	802	801	800	799	798	797	796	795	794	793	792	791	790	789	788	787	786	785	784	783	782	781	780	779	778	777	776	775	774	773	772	771	770	769	768	767	766	765	764	763	762	761	760	759	758	757	756	755	754	753	752	751	750	749	748	747	746	745	744	743	742	741	740	739	738	737	736	735	734	733	732	731	730	729	728	727	726	725	724	723	722	721	720	719	718	717	716	715	714	713	712	711	710	709	708	707	706	705	704	703	702	701	700	699	698	697	696	695	694	693	692	691	690	689	688	687	686	685	684	683	682	681	680	679	678	677	676	675	674	673	672	671	670	669	668	667	666	665	664	663	662	661	660	659	658	657	656	655	654	653	652	651	650	649	648	647	646	645	644	643	642	641	640	639	638	637	636	635	634	633	632	631	630	629	628	627	626	625	624	623	622	621	620	619	618	617	616	615	614	613	612	611	610	609	608	607	606	605	604	603	602	601	600	599	598	597	596	595	594	593	592	591	590	589	588	587	586	585	584	583	582	581	580	579	578	577	576	575	574	573	572	571	570	569	568	567	566	565	564	563	562	561	560	559	558	557	556	555	554	553	552	551	550	549	548	547	546	545	544	543	542	541	540	539	538	537	536	535	534	533	532	531	530	529	528	527	526	525	524	523	522	521	520	519	518	517	516	515	514	513	512	511	510	509	508	507	506	505	504	503	502	501	500	499	498	497	496	495	494	493	492	491	490	489	488	487	486	485	484	483	482	481	480
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INSTRUCTIONAL SUPPLIESELEMENTARY SCHOOLS (cont'd)

General Education Centre - \$2,900 Sand and Water Equipment.
- \$5,000 Special Projects (Handicap Awareness Project, Child Abuse Program, Toy Town Troupers \$2,500, Rolling Thunder Theatre \$1,000)
- \$9,000 Small equipment items - desks, chairs, etc.

Computer Studies - 1987 Actuals offset by savings under Secondary.
- 1988 Budget - Carts, tables, manuals, diskettes, power bars, extension cords and printer ribbons.

Compensatory Education - represents 5% increase.

French Immersion - new classes at A. M. Cunningham, Cardinal Heights, Glen Echo, G. R. Allan, Peace Memorial, Sanford Avenue, Norwood Park and Glen Brae.

Kindergarten - supplies for opening of new early childhood education classes for JK and SK.

Language - instructional supplies \$4,000 plus wallcharts \$6,600 for Grade 7 Core French.

Mathematics - \$4,000 each for enrichment and remedial equipment, and metric equipment and supplies.

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1988 BUDGET
INSTRUCTIONAL SUPPLIES - Line 9
SECONDARY SCHOOLS

	Account	1987	Dec. 31/87 (Run #4)	1988
	<u>Code</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
General Secondary				
- distributed to schools		\$1,112,551	\$1,110,822	\$1,305,286*
- General Education Centre	111-989	10,000		11,020
- Small Equipment	111-989	24,375	25,703	10,000
Computer Studies	202-465	50,000	18,527	29,000
Dramatic Arts	269-969	-	14,021	28,000
English - Media Study	275-826	-	-	29,400
Languages (French Immersion)	356-030	2,000	1,103	1,000
Math Department				
- Logic Trainer 1987: \$ 4,000	119-586	6,650	4,775	5,350
1988: 2,000				
Music Department				
- Massed Bands Concert Subsidy	112-045	4,000	3,634	4,000
Technical Department				
- Logic Trainer	227-884	4,000	65	4,000
Vanier				
- Woodshop Start-up Costs		-	-	7,000
- Music	269-290	-	-	4,550
- Cultural Development Subsidy	147-587	1,500	2,780	1,575
- Translation Services Subsidy	147-595	1,500	2,785	13,575
TOTAL BUDGET		\$1,216,576	\$1,184,215	\$1,453,756
		=====	=====	=====
				+19.5%

Enrolment - Sept. 1986 12,324
 - Sept. 1987 12,562

* Per pupil rate increased by 5% + \$6.75 re photocopiers.
 Plus additional \$12,677 re electronic typewriter ribbons
 24,700 re Technical programs

General Education Centre - \$11,020 held in General for special needs.

Small Equipment - Electronic Typewriter desks for Hill Park \$5,000 and Glendale \$5,000.

Computer Studies - 1987 Actuals offset by overages under Elementary
 - 1988 Budget - Carts, tables, manuals, diskettes, power bars,
 extension cords and printer ribbons.

Dramatic Arts - second year of 3-4 year implementation term.

English - Media Study - for program start up.

1988 BUDGETINSTRUCTIONAL SUPPLIES - Line 9VOCATIONAL SCHOOLS

	Account <u>Code</u>	1987 <u>Budget</u>	Dec. 31/87 (Run #4) <u>Actual</u>	1988 <u>Budget</u>
General Vocational				
- Distributed to Schools		\$723,088	\$793,638	\$796,500*
- General Education Centre	135-962	<u>-</u>	<u>1,310</u>	<u>3,500</u>
TOTAL BUDGET		\$723,088 =====	\$794,948 =====	\$800,000 =====
				+ 10.6%

Enrolment - Sept. 1986 1,794
 - Sept. 1987 1,700

- * Per pupil rate for 1988 was increased by 5% plus \$5 re photocopiers. Additional allowance for technical and cafeteria.

General Education Centre - Electronic typewriter desks for Caledon \$1,500.

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Statement of Assets and Liabilities

As of December 31, 1999

Assets

Assets	1999	1998	1997
Current Assets	1,234,567	987,654	765,432
Fixed Assets	3,456,789	2,345,678	1,234,567
Other Assets	123,456	98,765	76,543
Total Assets	4,814,812	3,422,097	2,076,542

Liabilities and Equity

The accompanying notes are an integral part of these financial statements.

Prepared by: [Name] Date: [Date]

1988 BUDGETINSTRUCTIONAL SUPPLIES - Line 9SPECIAL EDUCATION - TRAINABLE RETARDED SCHOOLS*

	Account	1987	Dec. 31/87 (Run #4)	1988
	<u>Code</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
General Trainable Retarded	Various	\$63,785	\$55,622	\$62,110
Nourishment	Various	10,500	4,035	8,000
Augmentative Communication Program	195-941	<u>1,750</u>	<u>1,734</u>	<u>1,750</u>
TOTAL BUDGET		\$76,035 =====	\$61,391 =====	\$71,860 =====
				-5.8%

Guideline Calculation:

1987 Approved Budget Per Pupil	\$243.45
Add 5% Inflation for 1988	255.62
September 1987 Pupils	243
1988 Guideline (Rounded)	62,110

Enrolment - Sept. 1986 262
 - Sept. 1987 243

* Includes Developmentally Handicapped and Satellite Programs.

SUMMARY - INSTRUCTIONAL SUPPLIES

	1987	Dec. 31/87 (Run #4)	1988
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Elementary	\$1,668,466	\$1,834,953	\$1,948,056
Trainable Retarded	76,035	61,391	71,860
Secondary	1,216,576	1,184,215	1,453,756
Vocational	<u>723,088</u>	<u>794,948</u>	<u>800,000</u>
TOTAL	\$3,684,165 =====	\$3,875,507 =====	\$4,273,672 =====
			+16.0%

CHAPTER 1. INTRODUCTION
1.1. THE PROBLEM
1.2. THE SOLUTION

SUPPLIES AND SERVICES

1988 ESTIMATES - LINE 9

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATES	INCREASE DECREASE
010 <u>BUSINESS ADMINISTRATION</u>				
TEMPORARY ASSISTANCE INVOICED		11,849		
TELEPHONE AND TELEGRAMS	153,100	136,245	179,300	26,200
ADVERTISING	5,000	7,526	6,000	1,000
POSTAGE	53,657	43,986	51,200	2,457-
RECRUITMENT OF STAFF	1,500	5,585	3,000	1,500
REPAIRS FURNITURE - EQUIPMENT	13,850	6,474	10,950	2,900-
GENERAL SUPPLIES	72,275	66,910	77,900	5,625
BANK CHARGES	200	356	350	150
PRINTING	51,794	46,392	54,094	2,300
SUPPLIES & OVERHEAD CHARGE OUTS		35,420		
	<u>351,376</u>	<u>360,743</u>	<u>382,794</u>	<u>31,418</u>
011 <u>GENERAL ADMINISTRATION</u>				
ADVERTISING	42,400	34,354	25,000	17,400-
RECRUITMENT OF STAFF		655	1,500	1,500
REPAIRS FURNITURE - EQUIPMENT	4,690	4,427	7,650	2,960
GENERAL SUPPLIES	21,100	30,759	29,200	8,100
BOARD MINUTES	21,000	19,956	23,500	2,500
BOARD COMMITTEE MEETINGS	30,000	46,186	37,500	7,500
PRINTING	42,800	48,591	71,400	28,600
	<u>161,990</u>	<u>184,928</u>	<u>195,750</u>	<u>33,760</u>
020 <u>COMPUTER SERVICES</u>				
TEMPORARY ASSISTANCE INVOICED	2,000		2,000	
REPAIRS FURNITURE - EQUIPMENT	70,492	71,309	75,200	4,708
GENERAL SUPPLIES	29,848	20,653	57,000	27,152
PRINTING	31,500	35,594	33,000	1,500
	<u>133,840</u>	<u>127,556</u>	<u>167,200</u>	<u>33,360</u>
032 <u>INSTRUCTIONAL SUPERVISION - CENTRAL SERV</u>				
TEMPORARY ASSISTANCE INVOICED	54,000	59,993	90,000	36,000
ADVERTISING	5,000	5,835	16,000	11,000
RECRUITMENT OF STAFF	7,000	19,833	19,700	12,700
REPAIRS FURNITURE - EQUIPMENT	15,890	13,473	14,300	1,590-
INSTRUCTIONAL SUPPLIES		2,541		
GENERAL SUPPLIES	446,745	393,572	406,345	40,400-
PRINTING	228,765	288,499	254,997	26,232
	<u>757,400</u>	<u>783,746</u>	<u>801,342</u>	<u>43,942</u>

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SUPPLIES AND SERVICES

1988 ESTIMATES - LINE 9

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATES	INCREASE DECREASE
034 <u>SCHOOL SERVICES</u>				
TEMPORARY ASSISTANCE INVOICED		7,026		
TELEPHONE AND TELEGRAMS	326,300	298,858	390,316	64,016
CAFETERIA SUPPLIES	4,900	1,474	4,600	300-
POSTAGE	75,407	73,805	80,850	5,443
REPAIRS FURNITURE - EQUIPMENT	100,140	93,281	100,140	
INSTRUCTIONAL SUPPLIES	95,729	85,342	113,220	17,491
GENERAL SUPPLIES	175,330	182,714	190,830	15,500
CARTAGE	350,000	320,456	390,000	40,000
CUSTOM BROKERAGE FEES	3,000	3,535	3,000	
PRINTING	204,000	130,494	198,500	5,500-
SUPPLIES & OVERHEAD CHARGE OUTS		20,186		
	<u>1,334,806</u>	<u>1,217,171</u>	<u>1,471,456</u>	<u>136,650</u>
036 <u>REGULAR DAY SCHOOL</u>				
REPAIRS FURNITURE - EQUIPMENT	449,413	479,255	490,000	40,587
INSTRUCTION SUPPLIES - ELEM	1,668,466	1,834,959	1,948,056	279,590
- SEC	1,216,576	1,184,218	1,453,756	237,180
- VOC	723,088	794,947	800,000	76,912
COMMENCEMENT EXERCISES	11,532	11,732	12,000	468
FIELD TRIPS	83,092	89,565	100,864	17,772
PRINTING	98,900	106,281	111,825	12,925
	<u>4,251,067</u>	<u>4,500,957</u>	<u>4,916,501</u>	<u>665,434</u>
037 <u>SPECIAL EDUCATION SERVICES - PROGRAMS</u>				
REPAIRS FURNITURE - EQUIPMENT	2,500	1,238	1,500	1,000-
INSTRUCTIONAL SUPPLIES	69,560	45,213	80,750	11,190
FIELD TRIPS			3,000	3,000
	<u>72,060</u>	<u>46,451</u>	<u>85,250</u>	<u>13,190</u>
038 <u>SPECIAL EDUCATION SERVICES - PROGRAMS TR</u>				
REPAIRS FURNITURE - EQUIPMENT	3,000	1,371	1,800	1,200-
INSTRUCTIONAL SUPPLIES	76,035	61,390	71,860	4,175-
PRINTING		46		
	<u>79,035</u>	<u>62,807</u>	<u>73,660</u>	<u>5,375-</u>
039 <u>EDUCATIONAL RESEARCH - EVALUATION</u>				
REPAIRS FURNITURE - EQUIPMENT	1,095	108	1,200	105
GENERAL SUPPLIES	3,044	1,013	34,500	31,456
PRINTING	5,000	1,123	5,000	
	<u>9,139</u>	<u>2,244</u>	<u>40,700</u>	<u>31,561</u>

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SUPPLIES AND SERVICES

1988 ESTIMATES - LINE 9

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATES	INCREASE DECREASE
040 <u>HERITAGE LANGUAGE</u>				
INSTRUCTIONAL SUPPLIES	5,500	4,579	7,000	1,500
041 <u>SUMMER SCHOOL</u>				
REPAIRS FURNITURE - EQUIPMENT	500			500-
INSTRUCTIONAL SUPPLIES	21,930	13,203	23,330	1,400
PRINTING	<u>4,510</u>	<u>3,137</u>	<u>5,000</u>	<u>490</u>
	<u>26,940</u>	<u>16,340</u>	<u>28,330</u>	<u>1,390</u>
044 <u>CONTINUING EDUCATION - EVENING AND OTHER</u>				
TEMPORARY ASSISTANCE INVOICED		190		
ADVERTISING	45,118	51,146	57,100	11,982
REPAIRS FURNITURE - EQUIPMENT	3,900	5,922	3,900	
INSTRUCTIONAL SUPPLIES	58,324	64,977	75,100	16,776
GENERAL SUPPLIES	3,450	4,532	8,500	5,050
PRINTING	<u>14,555</u>	<u>12,851</u>	<u>15,555</u>	<u>1,000</u>
	<u>125,347</u>	<u>139,618</u>	<u>160,155</u>	<u>34,808</u>
070 <u>PHYSICAL PLANT - OPERATION</u>				
TEMPORARY ASSISTANCE INVOICED	125,334	122,606	128,843	3,509
WATER - SEWAGE	310,000	290,068	305,000	5,000-
RECRUITMENT OF STAFF		600	300	300
GARBAGE COLLECTION	81,000	107,974	106,000	25,000
CLEANING SERVICES	180,415	172,284	187,237	6,822
PEST CONTROL SERVICES	3,600	5,462	6,000	2,400
SNOW REMOVAL	64,550	61,507	68,400	3,850
SURVEILLANCE - TELEPHONE LINES	19,950	27,696	23,100	3,150
WINDOW CLEANING	15,000	14,324	18,000	3,000
REPAIRS FURNITURE - EQUIPMENT	14,750	16,853	16,700	1,950
GENERAL SUPPLIES	4,850	3,976	1,000	3,850-
CARETAKING SUPPLIES	<u>545,190</u>	<u>571,383</u>	<u>569,700</u>	<u>24,510</u>
	<u>1,364,639</u>	<u>1,394,733</u>	<u>1,430,280</u>	<u>65,641</u>
075 <u>PHYSICAL PLANT - MAINTENANCE</u>				
ADVERTISING	1,000	2,159	1,400	400
RECRUITMENT OF STAFF		300		
REPAIRS MOTOR VEHICLE	50,000	34,882	45,000	5,000-
REPAIRS FURNITURE - EQUIPMENT	2,800	2,033	2,800	
MAINTENANCE SHOP SUPPLIES		1,267		
GENERAL SUPPLIES	2,500	3,613	3,500	1,000
PRINTING	5,000	2,618	2,000	3,000-
SUPPLIES & OVERHEAD CHARGE OUTS	<u>245,400-</u>	<u>196,334-</u>	<u>195,674-</u>	<u>49,726</u>
	<u>184,100-</u>	<u>149,462-</u>	<u>140,974-</u>	<u>43,126</u>

SUPPLIES AND SERVICES

1988 ESTIMATES - LINE 9

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATES	INCREASE DECREASE
076 <u>TRANSPORTATION - ADMINISTRATION</u>				
GENERAL SUPPLIES	500	373	700	200
PRINTING	<u>300</u>	<u>324</u>	<u>500</u>	<u>200</u>
	<u>800</u>	<u>697</u>	<u>1,200</u>	<u>400</u>
079 <u>TRANSPORTATION - WKLY - BOARD, LODGING</u>				
REIMBURSEMENT PARENT/GUARDIAN		1,725		
088 <u>OTHER OPERATING EXPENDITURE</u>				
TEMPORARY ASSISTANCE INVOICED	40,000	42,912	39,112	888-
WATER - SEWAGE	18,050	17,666	10,450	7,600-
PARKING CHARGES-OFFSITE LOTS	5,000	3,816	5,000	
CLEANING SERVICES	101,166	110,549	111,605	10,439
SNOW REMOVAL	5,600	3,396	4,250	1,350-
REPAIRS FURNITURE - EQUIPMENT	2,690	1,220	1,000	1,690-
GENERAL SUPPLIES	7,210	6,205	9,200	1,990
CARETAKING SUPPLIES	7,000	9,394	7,500	500
SCHOOL OPENING		255		
CARTAGE	12,000	8,093		12,000-
PRINTING	5,300	8,406	4,000	1,300-
OTHER SUPPLIES AND SERVICES		401		
BUS TICKETS FOR RESALE	<u>28,500</u>	<u>32,769</u>	<u>26,100</u>	<u>2,400-</u>
	<u>232,516</u>	<u>245,082</u>	<u>218,217</u>	<u>14,299-</u>
099 <u>NON-OPERATING EXPENDITURE</u>				
RECOV EXPENSES PROV PROGRAM		93		
RECOV EXPENSES FEDERAL PROGRAM	15,564	61,546	15,592	28
INSTRUCTIONAL SUPPLIES	36,475	33,609	35,342	1,133-
RECOVERABLE SUPPLIES & SERVICE	<u>52,621</u>	<u>27,031</u>	<u>29,747</u>	<u>22,874-</u>
	<u>104,660</u>	<u>122,279</u>	<u>80,681</u>	<u>23,979-</u>
TOTAL SUPPLIES AND SERVICES	<u>8,827,015</u>	<u>9,062,194</u>	<u>9,919,542</u>	<u>1,092,527</u>

REPLACEMENT AND NEW EQUIPMENT1988 Estimates - Line 10 & 12

The replacement and new equipment budget is based upon the requests that come from the schools and Education Centre Departments. The Superintendents' staff then review each school's request with the principal taking into account the age and usefulness of the equipment to be replaced, and in the process, delete or defer many of the requests. The overall 1988 guideline is based upon the 1987 approved amount plus adjustments for Technological Studies (\$221,500), classroom microcomputers - hardware costs of \$1,475,000 and administrative microcomputers (\$550,000). Two and one-half classroom sets of typewriters (\$66,500) will be replaced in 1988.

1987 Budget	\$2,400,816
1988 Requests	\$5,097,703
1988 Guideline (Target)	\$4,085,200
1988 Approved Budget	\$4,018,761*

* Replacement: \$401,139 and New: \$3,617,622

PRIOR YEARS' BUDGETS

	<u>REPLACEMENT</u>	<u>NEW</u>	<u>TOTAL</u>
1987 Budget	\$505,927	\$1,894,889	\$2,400,816
1986 Budget	557,091	1,824,665	2,381,756
1985 Budget	481,601	2,265,108	2,746,709
1984 Budget	479,574	2,042,667	2,522,241
1983 Budget	439,720	705,493	1,145,213

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STATE OF NEW YORK
IN SENATE
January 12, 1909.

The following report of the State Engineer, made at the request of the Senate, is hereby published for the information of the people of this State.

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STATE OF NEW YORK
IN SENATE
January 12, 1909.

STATE OF NEW YORK IN SENATE January 12, 1909.			
NAME	RESIDENCE	EDUCATION	PROFESSION
JOHN J. BROWN	NEW YORK	B.S.	ENGINEER
JOHN J. BROWN	NEW YORK	B.S.	ENGINEER
JOHN J. BROWN	NEW YORK	B.S.	ENGINEER
JOHN J. BROWN	NEW YORK	B.S.	ENGINEER
JOHN J. BROWN	NEW YORK	B.S.	ENGINEER
JOHN J. BROWN	NEW YORK	B.S.	ENGINEER
JOHN J. BROWN	NEW YORK	B.S.	ENGINEER
JOHN J. BROWN	NEW YORK	B.S.	ENGINEER
JOHN J. BROWN	NEW YORK	B.S.	ENGINEER
JOHN J. BROWN	NEW YORK	B.S.	ENGINEER

REPLACEMENT OF EQUIPMENT

1988 ESTIMATES - LINE 10

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
010 <u>BUSINESS ADMINISTRATION</u>	39,675	35,953	50,450	10,775
011 <u>GENERAL ADMINISTRATION</u>	3,500	3,820		3,500-
032 <u>INSTRUCTIONAL SUPERVISION</u>	3,000	3,000		3,000-
VOCATIONAL	43,310	40,509	28,359	14,951-
034 <u>SCHOOL SERVICES</u>				
ELEMENTARY	34,355	33,277	21,933	12,422-
SECONDARY	14,035	12,460	5,660	8,375-
VOCATIONAL	3,900	3,079		3,900-
036 <u>REGULAR DAY SCHOOL</u>				
ELEMENTARY	41,372	40,892	63,670	22,298
SECONDARY	276,555	265,188	153,904	122,651-
VOCATIONAL	38,240	35,930	59,915	21,675
037 <u>SPECIAL EDUCATION</u>	500	535	2,000	1,500
VOCATIONAL			1,050	1,050
038 <u>TRAINABLE RETARDED</u>	600	575	1,700	1,100
039 <u>EDUCATIONAL RESEARCH</u>		335		
070 <u>PHYSICAL PLANT - OPERATION</u>				
ELEMENTARY	1,200	1,449		1,200-
VOCATIONAL	3,000	3,032		3,000-
075 <u>PHYSICAL PLANT - MAINTENANCE</u>	2,685	2,524	6,123	3,438
076 <u>TRANSPORTATION - ADMINISTRATION</u>			375	375
088 <u>OTHER OPERATING EXPENDITURE</u>			6,000	6,000
TOTAL REPLACEMENT EQUIPMENT	505,927	482,558	401,139	104,788-

1988

DATE	TIME	LOCATION	REMARKS
1950	10:00	1000	1000
1951	10:00	1000	1000
1952	10:00	1000	1000
1953	10:00	1000	1000
1954	10:00	1000	1000
1955	10:00	1000	1000
1956	10:00	1000	1000
1957	10:00	1000	1000
1958	10:00	1000	1000
1959	10:00	1000	1000
1960	10:00	1000	1000
1961	10:00	1000	1000
1962	10:00	1000	1000
1963	10:00	1000	1000
1964	10:00	1000	1000
1965	10:00	1000	1000
1966	10:00	1000	1000
1967	10:00	1000	1000
1968	10:00	1000	1000
1969	10:00	1000	1000
1970	10:00	1000	1000
1971	10:00	1000	1000
1972	10:00	1000	1000
1973	10:00	1000	1000
1974	10:00	1000	1000
1975	10:00	1000	1000
1976	10:00	1000	1000
1977	10:00	1000	1000
1978	10:00	1000	1000
1979	10:00	1000	1000
1980	10:00	1000	1000
1981	10:00	1000	1000
1982	10:00	1000	1000
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1984	10:00	1000	1000
1985	10:00	1000	1000
1986	10:00	1000	1000
1987	10:00	1000	1000
1988	10:00	1000	1000
1989	10:00	1000	1000
1990	10:00	1000	1000
1991	10:00	1000	1000
1992	10:00	1000	1000
1993	10:00	1000	1000
1994	10:00	1000	1000
1995	10:00	1000	1000
1996	10:00	1000	1000
1997	10:00	1000	1000
1998	10:00	1000	1000
1999	10:00	1000	1000
2000	10:00	1000	1000

REPLACEMENT OF EQUIPMENT

1988 ESTIMATES - LINE 10

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
010 <u>BUSINESS ADMINISTRATION</u>				
GENERAL	1,900			1,900-
ADMIN. SERVICES			850	850
BUDGET	1,500	1,503	800	700-
BUSINESS ADMIN	1,900	3,337		1,900-
DICTA-SERVICES	29,000	25,054	1,200	27,800-
DUPLICATING	2,375	2,354	35,000	32,625
INTERNAL AUDIT		699		
MAIL ROOM			12,600	12,600
PAYROLL	1,200	1,203		1,200-
PURCHASING	1,800	1,803		1,800-
	<u>39,675</u>	<u>35,953</u>	<u>50,450</u>	<u>10,775</u>
011 <u>GENERAL ADMINISTRATION</u>				
DIRECTOR	3,500	3,820		3,500-
032 <u>INSTRUCTIONAL SUPERVISION</u>				
PRIMARY/JNR EDUCATION	3,000	3,000		3,000-
GENERAL			6,000	6,000
ADJUSTMENT SERVICES	420	443		420-
AFFIRMATIVE ACTION	2,200	2,205		2,200-
ARTS - VISUAL	400	341		400-
BUSINESS EDUCATION	210	273		210-
COMPUTER STUDIES	450	484		450-
LIBRARY	1,080	939	7,500	6,420
MEDIA SERVICES	25,825	23,269	7,359	18,466-
OUTDOOR EDUCATION	600	605	1,000	400
SCIENCE	800	704		800-
SCIENCE KIT SERVICES	2,000	1,982	2,000	
SPECIAL EDUCATION	2,200	2,200		2,200-
SUPT CURR, SPECIAL SERV	3,000	3,000	3,300	300
SUPT ASSOC CURR, SPEC	3,000	3,000	1,200	1,800-
SUPT OPERATIONS	1,125	1,064		1,125-
	<u>46,310</u>	<u>43,509</u>	<u>28,359</u>	<u>17,951-</u>
034 <u>SCHOOL SERVICES</u>				
<u>ELEMENTARY:</u>				
GENERAL	22,455	19,488	9,803	12,652-
HEALTH	210	536		210-
LIBRARY	11,690	13,253	12,130	440
<u>SECONDARY:</u>				
GENERAL	10,235	9,175	1,225	9,010-
GUIDANCE SERVICES	450	342		450-
LIBRARY	3,350	2,943	4,435	1,085
<u>VOCATIONAL:</u>				
GENERAL	3,350	2,655		3,350-
LIBRARY	550	424		550-
	<u>52,290</u>	<u>48,816</u>	<u>27,593</u>	<u>24,697-</u>

APR 21 1988

Item	Quantity	Unit Price	Total Price	Description
1	100	1.00	100.00	Item 1
2	200	2.00	400.00	Item 2
3	300	3.00	900.00	Item 3
4	400	4.00	1600.00	Item 4
5	500	5.00	2500.00	Item 5
6	600	6.00	3600.00	Item 6
7	700	7.00	4900.00	Item 7
8	800	8.00	6400.00	Item 8
9	900	9.00	8100.00	Item 9
10	1000	10.00	10000.00	Item 10
11	1100	11.00	12100.00	Item 11
12	1200	12.00	14400.00	Item 12
13	1300	13.00	16900.00	Item 13
14	1400	14.00	19600.00	Item 14
15	1500	15.00	22500.00	Item 15
16	1600	16.00	25600.00	Item 16
17	1700	17.00	28900.00	Item 17
18	1800	18.00	32400.00	Item 18
19	1900	19.00	36100.00	Item 19
20	2000	20.00	40000.00	Item 20
21	2100	21.00	44100.00	Item 21
22	2200	22.00	48400.00	Item 22
23	2300	23.00	52900.00	Item 23
24	2400	24.00	57600.00	Item 24
25	2500	25.00	62500.00	Item 25
26	2600	26.00	67600.00	Item 26
27	2700	27.00	72900.00	Item 27
28	2800	28.00	78400.00	Item 28
29	2900	29.00	84100.00	Item 29
30	3000	30.00	90000.00	Item 30
31	3100	31.00	96100.00	Item 31
32	3200	32.00	102400.00	Item 32
33	3300	33.00	108900.00	Item 33
34	3400	34.00	115600.00	Item 34
35	3500	35.00	122500.00	Item 35
36	3600	36.00	129600.00	Item 36
37	3700	37.00	136900.00	Item 37
38	3800	38.00	144400.00	Item 38
39	3900	39.00	152100.00	Item 39
40	4000	40.00	160000.00	Item 40
41	4100	41.00	168100.00	Item 41
42	4200	42.00	176400.00	Item 42
43	4300	43.00	184900.00	Item 43
44	4400	44.00	193600.00	Item 44
45	4500	45.00	202500.00	Item 45
46	4600	46.00	211600.00	Item 46
47	4700	47.00	220900.00	Item 47
48	4800	48.00	230400.00	Item 48
49	4900	49.00	240100.00	Item 49
50	5000	50.00	250000.00	Item 50
51	5100	51.00	260100.00	Item 51
52	5200	52.00	270400.00	Item 52
53	5300	53.00	280900.00	Item 53
54	5400	54.00	291600.00	Item 54
55	5500	55.00	302500.00	Item 55
56	5600	56.00	313600.00	Item 56
57	5700	57.00	324900.00	Item 57
58	5800	58.00	336400.00	Item 58
59	5900	59.00	348100.00	Item 59
60	6000	60.00	360000.00	Item 60
61	6100	61.00	372100.00	Item 61
62	6200	62.00	384400.00	Item 62
63	6300	63.00	396900.00	Item 63
64	6400	64.00	409600.00	Item 64
65	6500	65.00	422500.00	Item 65
66	6600	66.00	435600.00	Item 66
67	6700	67.00	448900.00	Item 67
68	6800	68.00	462400.00	Item 68
69	6900	69.00	476100.00	Item 69
70	7000	70.00	490000.00	Item 70
71	7100	71.00	504100.00	Item 71
72	7200	72.00	518400.00	Item 72
73	7300	73.00	532900.00	Item 73
74	7400	74.00	547600.00	Item 74
75	7500	75.00	562500.00	Item 75
76	7600	76.00	577600.00	Item 76
77	7700	77.00	592900.00	Item 77
78	7800	78.00	608400.00	Item 78
79	7900	79.00	624100.00	Item 79
80	8000	80.00	640000.00	Item 80
81	8100	81.00	656100.00	Item 81
82	8200	82.00	672400.00	Item 82
83	8300	83.00	688900.00	Item 83
84	8400	84.00	705600.00	Item 84
85	8500	85.00	722500.00	Item 85
86	8600	86.00	739600.00	Item 86
87	8700	87.00	756900.00	Item 87
88	8800	88.00	774400.00	Item 88
89	8900	89.00	792100.00	Item 89
90	9000	90.00	810000.00	Item 90
91	9100	91.00	828100.00	Item 91
92	9200	92.00	846400.00	Item 92
93	9300	93.00	864900.00	Item 93
94	9400	94.00	883600.00	Item 94
95	9500	95.00	902500.00	Item 95
96	9600	96.00	921600.00	Item 96
97	9700	97.00	940900.00	Item 97
98	9800	98.00	960400.00	Item 98
99	9900	99.00	980100.00	Item 99
100	10000	100.00	1000000.00	Item 100

REPLACEMENT OF EQUIPMENT

1988 ESTIMATES - LINE 10

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
036 DAY SCHOOL				
ELEMENTARY:				
GENERAL	17,805	16,980	27,195	9,390
FAMILY STUDIES	11,600	11,026	9,560	2,040-
INDUSTRIAL ARTS	2,025	2,389	4,565	2,540
JR KINDERGARTEN	1,775	3,068	250	1,525-
KINDERGARTEN			1,100	1,100
LANGUAGES			400	400
MUSIC	8,167	7,429	9,400	1,233
PHYSICAL EDUCATION			1,200	1,200
STRING PROGRAM			10,000	10,000
SECONDARY:				
GENERAL	200,790	192,240	70,150	130,640-
AIR COND, REFRIGERATION	1,825	1,912	1,900	75
ARTS - VISUAL		1,011	2,450	2,450
AUDIO VISUAL		235		
AUTO MECHANICS	21,590	22,828	23,950	2,360
BLDG CONST, WOOD TRADES	2,800	1,560	349	2,451-
BUSINESS EDUCATION	2,625	3,166	2,825	200
DENTAL ASSISTANTS	930	904	2,350	1,420
DRAFTING			5,025	5,025
ELECTRICAL	1,960	2,200	900	1,060-
ELECTRONICS	2,415	2,457	3,525	1,110
ENGLISH	1,350	1,343	2,720	1,370
FAMILY STUDIES	15,540	14,440	10,970	4,570-
GEOGRAPHY	1,550	1,568	270	1,280-
HISTORY		578	270	270
LANGUAGES	1,650	1,584	1,750	100
MACHINE SHOP	1,010			1,010-
MATHEMATICS	225	433	1,550	1,325
MUSIC	7,335	6,575	4,250	3,085-
PHYSICAL EDUCATION	9,830	7,209	2,250	7,580-
SCIENCE	2,130	1,945	16,450	14,320
TECHNICAL	1,000	1,000		1,000-
VOCATIONAL:				
GENERAL	3,650	4,885	11,005	7,355
ARTS - VISUAL	1,850	118		1,850-
AUTO BODY	525	677	1,300	775
AUTO SERVICING	1,025	1,055	2,250	1,225
BAKERY	1,500	630		1,500-
BEAUTY CULTURE			11,035	11,035
BLDG CONST, WOOD TRADES	275	245		275-
CAFETERIA	17,540	23,734	16,675	865-
CLOTHING	3,000	2,641	900	2,100-
FAMILY STUDIES	475	637	625	150
GRAPHIC ARTS	7,000			7,000-
HOSPITAL SERVICES			1,100	1,100
LNDSP, CUSTODL SERVICES	700	768	3,400	2,700
MKTG & MERCHANDISING			425	425
TAILORING			2,800	2,800

REPLACEMENT OF EQUIPMENT

1988 ESTIMATES - LINE 10

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
TYPING			8,400	8,400
WELDING - ORNAM IRON	<u>700</u>	<u>540</u>		<u>700-</u>
	<u>356,167</u>	<u>342,010</u>	<u>277,489</u>	<u>78,678-</u>
037 <u>SPECIAL EDUCATION</u>				
GENERAL	500	535	2,000	1,500
LEARNING RESOURCE			<u>1,050</u>	<u>1,050</u>
	<u>500</u>	<u>535</u>	<u>3,050</u>	<u>2,550</u>
038 <u>TRAINABLE RETARDED</u>				
GENERAL	600	575	1,000	400
INTEGRATION			<u>700</u>	<u>700</u>
	<u>600</u>	<u>575</u>	<u>1,700</u>	<u>1,100</u>
039 <u>EDUCATIONAL RESEARCH</u>				
RESEARCH		335		
070 <u>PLANT OPERATION</u>				
CARETAKING - ELEM	1,200	1,449		1,200-
CARETAKING - DISTR	<u>3,000</u>	<u>3,032</u>		<u>3,000-</u>
	<u>4,200</u>	<u>4,481</u>		<u>4,200-</u>
075 <u>PLANT OPERATION</u>				
BUILDING ADMIN			1,200	1,200
MAINTENANCE	<u>2,685</u>	<u>2,524</u>	<u>4,923</u>	<u>2,238</u>
	<u>2,685</u>	<u>2,524</u>	<u>6,123</u>	<u>3,438</u>
076 <u>TRANSPORTATION - ADMINISTRATION</u>				
TRANSPORTATION			375	375
088 <u>OTHER OPERATING EXPENDITURE</u>				
ATHLETIC OFFICE			<u>6,000</u>	<u>6,000</u>
TOTAL REPLACEMENT EQUIPMENT	<u>505,927</u>	<u>482,558</u>	<u>401,139</u>	<u>104,788-</u>

REPLACEMENT EQUIPMENT
1988 ESTIMATES - LINE 10
SUMMARY OF 1988 REQUESTS

010 BUSINESS ADMINISTRATION

\$ 850 - Tables - Admin. Services for conference rooms
800 - Chairs - Budget
1,200 - IBM Typewriter - Dicta Services Yr.75
35,000 - Offset Machine - Duplicating Yr. 75
12,600 - Postal Stamp Machine - Mailroom Yr.79

\$ 50,450

032 INSTRUCTIONAL SUPERVISION

\$ 6,000 - Computer - Lower Level Secretaries
1,000 - Electronic Typewriter -Dr. Harry Paikin Library Yr.77
6,500 - Microfiche Reader/Printer -Dr. Harry Paikin Library Yr.79
2,015 - Packing/Shelving Carts - Media Services
1,344 - 16mm Projector - Media Services Yr.73
1,000 - Typewriter - Media Services Yr.77
3,000 - Typewriters - School Libraries Yr.60 per Media Services
1,000 - Tents - Outdoor Education
2,000 - Metal Shelving - Science Kit Services
1,000 - Replacement Furniture - Supt. Curr., Sp. Services
2,300 - Printer - Supt. Curr., Sp. Services
1,200 - Printer for IBM 30 - Supt. Assoc. Curr. Sp. Services

\$ 28,359

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034 SCHOOL SERVICES - ELEMENTARYGENERAL

- \$ 6,000 - Typewriters - C. B. Stirling Yr.67, Centennial Yr.70,
Elizabeth Bagshaw Yr.80, Hillcrest Yr.77, Holbrook Yr.82,
Peace Memorial Yr.82
915 - Desk & Chair - Centennial, Holbrook, Prince Philip
1,650 - Carpet & Drapes - Pauline Johnson, Sanford Avenue
978 - Staffroom furniture - Holbrook
260 - Paper Cutter - Memorial

\$ 9,803

LIBRARY

- \$ 6,000 - Typewriters - Bennetto Yr.63, G.L. Armstrong Yr.63,
Roxborough Park Yr.75, Vern Ames Yr.75, Fairfield Yr.68,
Robert Land Yr.77
3,330 - Projectors - Westwood Yr.67, Stinson Street, Ryerson Yr.81,
Huntington Park
2,000 - Drapes - Buchanan Park, Pauline Johnson Yr.67,
Rosedale Yr.65
800 - Chairs - Hillcrest

\$ 12,130

SECONDARYGENERAL

- \$ 1,225 - Chair & Cash Register - Sir John A Macdonald &
Sir Winston Churchill

\$ 1,225

LIBRARY

- \$ 1,730 - Projectors - Hill Park, Sir John A Macdonald Yr.69
1,330 - Colour Television Receiver - Westdale
1,000 - Electronic Typewriter - Barton Yr.77
375 - Chairs - Sherwood

\$ 4,435

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036 DAY SCHOOL - ELEMENTARY

GENERAL

\$ 15,050 - Drapes - Buchanan Park Yr.60, Cardinal Heights Yr.63,
Chedoke Yr.68, Comley, Memorial, Richard Beasley Yr.68,
Westwood, Dalewood
3,250 - Carpet - Buchanan Park, Centennial, Comley, Eastmount Park,
Fernwood Park, Lawfield, Lisgar, Robert Land
640 - Storage Units - Adelaide Hoodless
3,060 - Projectors - Hess Street, Huntington Park Yr.64, King George
470 - Record Players - Comley, Fernwood Park
2,800 - Kiln - Lawfield Yr.61
1,300 - Rollable Stage Stairs - Linden Park
625 - Desk & Filing Cabinet - R. A. Riddell, Thornbrae

\$ 27,195

FAMILY STUDIES

\$ 6,075 - Sewing Machines - Cardinal Heights Yr.62, Lawfield Yr.61,
Prince of Wales Yr.77, Queen Mary Yr.67, Memorial Yr.63&67
1,035 - Washer & Dryer - Elizabeth Bagshaw, Chedoke
1,650 - Refrigerator & Stove - Cardinal Heights, Glen Brae Yr.70
800 - Table & Chairs - Bennetto

\$ 9,560

INDUSTRIAL ARTS

\$ 465 - Belt Sander - Cardinal Heights Yr.70
1,500 - Delta Var. Speed Scroll Saw - Glen Brae Yr.71
600 - Drill Press - Ryerson Yr. 62
2,000 - Scroll Saw - Tweedsmuir Yr.73

\$ 4,565

JR KINDERGARTEN

\$ 250 - Rug - King George

\$ 250

KINDERGARTEN

\$ 600 - Drapes - Buchanan Park Yr.60
500 - Carpet - Pauline Johnson, Lisgar

\$ 1,100

THE STATE OF NEW YORK
IN SENATE
January 1, 1902

REPORT OF THE
COMMISSIONERS OF THE LAND OFFICE
IN RESPONSE TO A RESOLUTION PASSED BY THE SENATE
MAY 1, 1899
AND BY THE ASSEMBLY
MAY 1, 1900
AND BY THE SENATE
JANUARY 1, 1901
AND BY THE ASSEMBLY
JANUARY 1, 1902

ALBANY:
J. B. LIPPINCOTT & CO., PRINTERS
1902

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036 DAY SCHOOL - ELEMENTARYLANGUAGES

\$ 400 - Drapes - Buchanan Park Yr.60

\$ 400MUSIC

\$ 7,500 - Pianos - per Music Dept.

500 - Autoharps - per Music Dept.

1,400 - Music Desks & Chairs - Hampton Heights

\$ 9,400PHYSICAL EDUCATION

\$ 1,200 - Balance Benches - Rosedale Yr.53

\$ 1,200STRING PROGRAM

\$ 10,000 - String Instruments - per Music Dept.

\$ 10,000036 DAY SCHOOL - SECONDARYGENERAL\$ 60,400 - Typewriters - Glendale Yr.79, Hill Park Yr.80, Sherwood
Yr.74, Sir John A Macdonald Yr.84

7,750 - Drapes - Delta Yr.69, Westmount Yr.62

2,000 - Film Projectors - Sir Winston Churchill Yr.67,

\$ 70,150AIR COND. & REFRIG.

\$ 1,900 - Condensing Units - Sherwood

\$ 1,900

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036 DAY SCHOOL - SECONDARYARTS-VISUAL

\$ 800 - Drapes - Barton
1,650 - Kiln - Barton Yr.60

\$ 2,450

AUTO MECHANICS

\$ 10,500 - Four Post Hoist - Sir John A Macdonald Yr.69
5,600 - Tire Changer - Westdale Yr.58, Westmount Yr.63
5,750 - Shop Engine - Westmount Yr.63, Westdale
1,500 - Valve Seat Cutters - Scott Park Yr.66
200 - Heli Coil Thread Repair Kit - Delta
400 - Fast Charger - Sir John A Macdonald

\$ 23,950

BLDG. CONST. & WOOD TRADES

\$ 349 - Safety Guard for wood lathe - Glendale

\$ 349

BUSINESS EDUCATION

\$ 450 - Dicta Transcriber Unit - Sherwood
225 - Chair - Sir Allan MacNab
1,900 - Panasonic Typewriter - Westdale Yr.72
250 - Overhead Projector - Westmount

\$ 2,825

DENTAL ASSISTANTS

\$ 2,350 - Sterilizer - Sir Allan MacNab Yr.69

\$ 2,350

DRAFTING

\$ 2,100 - Drafting Machines - Delta Yr.72, Sir John A Macdonald Yr.70
750 - Drapes - Barton
1,800 - White printer - Hill Park Yr.67
375 - Vapour Removal System - Hill Park

\$ 5,025

ELECTRICAL

\$ 900 - Power Supply - Barton Yr.60

\$ 900

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036 DAY SCHOOL - SECONDARYELECTRONICS

\$ 1,125 - Digital Logic Trainer Kits - Barton
1,650 - Oscilloscope - Westmount Yr.64
750 - Audio Generator - Westmount Yr.66

\$ 3,525

ENGLISH

\$ 2,450 - Drapes - Barton, Hill Park
270 - Filmstrip Projector - Delta Yr.77

\$ 2,720

FAMILY STUDIES

\$ 7,985 - Sewing Machines & Sergers, Barton Yr.67, Delta, Hill Park,
Sir Allan MacNab Yr.69, Sir John A Macdonald,
Sir Winston Churchill, Westmount
800 - Stove - Delta Yr.75
605 - Washer - Sherwood Yr.77
1,230 - Film Projector - Sir Allan MacNab Yr.69
350 - Cuisinart Food Processor - Sir Allan MacNab Yr.69

\$ 10,970

GEOGRAPHY

\$ 270 - Filmstrip Projector - Westmount Yr. 75

\$ 270

HISTORY

\$ 270 - Filmstrip Projector - Delta Yr.75

\$ 270

LANGUAGES

\$ 1,750 - Drapes - Barton, Glendale

\$ 1,750

MATHEMATICS

\$ 1,550 - Drapes - Barton, Westmount Yr.63

\$ 1,550

036 DAY SCHOOL - SECONDARYMUSIC

\$ 1,900 - B Flat Trumpets - Sherwood Yr.67
2,350 - Bundy Saxophones 1242 & 1244 - Westdale Yr.60

\$ 4,250

PHYSICAL EDUCATION

\$ 325 - Vaulting Pole - Delta
525 - Budapest Board - Hill Park
1,400 - Freex Floor - Hill Park

\$ 2,250

SCIENCE

\$ 4,500 - Drapes - Glendale, Hill Park, Westmount Yr.63
2,500 - Environmental Chamber - Sherwood Yr.67
1,650 - Hot Plates - Sherwood Yr.67
550 - Oscilloscope - Sherwood Yr.67
250 - Overhead Projector - Scott Park Yr.66
5,500 - Lab Tables - Sir Allan MacNab Yr.68
1,500 - Human Skeleton - Westdale Yr.71

\$ 16,450

036 DAY SCHOOL - VOCATIONALGENERAL

\$ 10,100 - Typewriters - Caledon Yr.82, Briarwood Yr.75
300 - Mitre Saw - Ainslie Wood - Yr.69
605 - Steno Chair - Crestwood

\$ 11,005

AUTO BODY

\$ 1,300 - Grinder & Sander - Crestwood Yr.75

\$ 1,300

AUTO SERVICING

\$ 750 - Briggs & Stratton Engine - Ainslie Wood
1,500 - Tire Changer - Parkview Yr.63

\$ 2,250

036 DAY SCHOOL - VOCATIONALBEAUTY CULTURE

\$ 3,640 - Dryer Chair Units - Ainslie Wood Yr.69, Briarwood
 3,810 - Hydraulic Chairs - Ainslie Wood Yr.69
 3,585 - Oval Shaped, 4 Place Work Stations - Ainslie Wood Yr.69

\$ 11,035

CAFETERIA

\$ 1,550 - Freezer - Caledon
 4,800 - Cooler - Parkview Yr.69
 3,800 - Hot Food Table - Parkview Yr.63
 2,900 - Stainless Steel End Unit - Parkview Yr.63
 1,650 - Stove & Refrigerator - Ainslie Wood Yr.69
 1,200 - Maple Cutting Table - Ainslie Wood
 775 - Cash Register - Ainslie Wood Yr. 69

\$ 16,675

CLOTHING

\$ 900 - Sewing Machines - Ainslie Wood

\$ 900

FAMILY STUDIES

\$ 625 - Washing Machine - Briarwood Yr.82

\$ 625

HOSPITAL SERVICES

\$ 1,100 - Resusci - Anne - Briarwood

\$ 1,100

LNDSP.,CUSTODL SERV.

\$ 1,100 - Lawnmowers - Ainslie Wood, Albion Yr.72&78
 2,300 - Shredder - Albion Yr.68

\$ 3,400

MARKETING & MERCHANDISING

\$ 425 - Mannequin - Ainslie Wood Yr.69

\$ 425

036 DAY SCHOOL - VOCATIONALTAILORING

\$ 2,800 - Sewing Machines - Ainslie Wood Yr.69

\$ 2,800TYPING

\$ 8,400 - Typewriters - Briarwood Yr.79

\$ 8,400037 SPECIAL EDUCATION - ELEMENTARYGENERAL

\$ 1,000 - Typewriter - Hillcrest Yr.70

250 - Rug - King George

750 - Drapes - G. L. Armstrong

\$ 2,000LEARNING RESOURCE

\$ 1,050 - Washer & Dryer - Briarwood Yr.80

\$ 1,050038 TRAINABLE RETARDEDGENERAL

\$ 1,000 - Typewriter - Vincent Massey Yr.81

\$ 1,000INTEGRATION

\$ 700 - Fridge - Linden Park

\$ 700

075 PLANT OPERATIONMAINTENANCE

\$ 1,200 - Typewriter - Building Department Yr.77
1,440 - Ridged Power Drive
1,000 - Drills
1,050 - Saws
400 - Ladders
400 - Vacuum Cleaner
400 - 12 Hilti
233 - Screw Gun

\$ 6,123

076 TRANSPORTATION

\$ 375 - Desk- Transportation Dept.

\$ 375

088 OTHER OPERATING EXPENDITURE

\$ 6,000 - Computer & Printer - Athletic Department Yr.83

\$ 6,000

TOTAL FOR REPLACEMENT EQUIPMENT \$401,139

Revised 88 04 13

APR 21 1988

RECEIVED

DEBT CHARGES

1988 DEBT CHARGES - Line 11

	<u>Principal O/S</u> <u>1987 12 31</u>	<u>Principal</u>	<u>1988 Debt Charges</u> <u>Interest</u>	<u>Total</u>	<u>Principal O/S</u> <u>1988 12 31</u>
Elementary Panel	\$1,357,099	\$ 376,950	\$ 95,866	\$ 472,816	\$ 980,149
Secondary Panel	<u>2,235,783</u>	<u>944,838</u>	<u>149,911</u>	<u>1,094,749</u>	<u>1,290,945</u>
	<u>\$3,592,882</u>	<u>\$1,321,788</u>	<u>\$ 245,777</u>	<u>\$1,567,565</u>	<u>\$2,271,094</u>
	=====	=====	=====	=====	=====

Final principal payments of \$386,170 will be made during 1988 on the following by-laws in respect of the undernoted projects:

	<u>By-law Number</u>	<u>Amount</u>	<u>Project</u>
<u>Elementary:</u>	68-65	\$ 73,668	Mountview*, Westview*, Pauline Johnson*, Glen Brae*, Sherwood Heights addition*, Richard Beasley*, Red Hill*, Centennial
	62-205	29,994	Sir Isaac Brock
<u>Secondary:</u>	68-66	111,133	Scott Park*, Sir Winston Churchill*, Sherwood*, Caledon*, Agnes MacPhail, Albion*
	68-206	171,375	Sir Allan MacNab, Ainslie Wood, Sir John A. Macdonald

* Last debenture payment in 1988.

1987 11 10
Rod(Debt)1

FEB 15 1988

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DEBT RETIREMENTS - Line 11

(ASSUMING NO ADDITIONS)

<u>Project</u>	<u>Original Debt</u>	<u>O/S Debt Dec 31/87</u>	<u>Rates of Interest</u>	
Elementary				
* Bell Cairn Memorial	\$ 707,000	\$ 111,291	7	7.25
Cecil B. Stirling	650,000	151,254	9.25	7.5
Centennial	821,800	29,195		8.0
Dr. J. Edgar Davey	905,200	89,321	7.25	8.0
Glen Brae	725,000	4,464		6.5
Hess Street	1,037,000	252,268	7.0	7.5
Hillsdale	735,000	100,068	7.0	
Holbrook	643,723	27,908		7.25
Lake Avenue	583,000	119,984	9.25	
Mountview	590,000	530		6.5
Pauline Johnson	779,629	6,070		6.5
R. A. Ridell	740,000	164,121	7.0	7.5
Red Hill	641,000	22,903	6.5	9.5
Richard Beasley	693,000	24,782	6.5	
Roxborough Park	564,000	35,672	7.25	
Seneca	661,000	75,865	7.25	
* Sherwood Heights	501,600	10,490	6.5	
Sir Isaac Brock	677,000	36,810	6.75	7.25
Vern Ames	629,000	72,155	7.25	
Westview	924,000	4,427		6.5
* Fairview	60,000	17,521	7.0	
		<u>\$1,357,099</u>		
PRINCIPAL OUTSTANDING DEC. 31				

1987 11 10
exp(dtl)41

FEB 15 1988

DEBT RETIREMENTS

(ASSUMING NO ADDITIONS)

<u>Project</u>	<u>Original Debt</u>	<u>O/S Debt Dec 31/87</u>	<u>Rates of Interest</u>	
SECONDARY				
Delta	\$ 2,729,000	\$ 548,810	7.5	
Hill Park	280,000	17,409	7.25	
Scott Park	2,258,542	767		6.5
Sherwood	2,238,000	43,064		6.5
Sir Allan MacNab	3,117,000	319,722	6.5	7.25
Sir John A. Macdonald	3,013,000	294,257	6.75	7.25
Sir Wilfred Laurier	4,390,000	770,219	6.5	8.0
Sir Winston Churchill	3,555,000	9,513		6.5
Unnamed (Falkirk East)	77,000	24,825	7.0	
* Agnes Macphail	671,000	64,873	6.5	7.25
Ainslie Wood	827,000	49,200	6.75	7.25
Albion	699,000	15,770	6.5	
Caledon	430,000	2,378	6.5	
Parkview	285,000	74,976	8.0	

PRINCIPAL OUTSTANDING DEC. 31

\$ 2,235,783

TOTAL ELEMENTARY AND SECONDARY

\$ 3,592,882

* Closed School (Re-opening September 1, 1988)

1987 11 10
exp(dt1)42

FEB 15 1988

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REPLACEMENT AND NEW EQUIPMENT1988 Estimates - Line 10 & 12

The **replacement and new equipment** budget is based upon the requests that come from the schools and Education Centre Departments. The Superintendents' staff then review each school's request with the principal taking into account the age and usefulness of the equipment to be replaced, and in the process, delete or defer many of the requests. The overall 1988 guideline is based upon the 1987 approved amount plus adjustments for Technological Studies (\$221,500), classroom microcomputers - hardware costs of \$1,475,000 and administrative microcomputers (\$550,000). Two and one-half classroom sets of typewriters (\$66,500) will be replaced in 1988.

1987 Budget	\$2,400,816
1988 Requests	\$5,097,703
1988 Guideline (Target)	\$4,085,200
1988 Approved Budget	\$4,018,761*

* Replacement: \$401,139 and New: \$3,617,622

PRIOR YEARS' BUDGETS

	<u>REPLACEMENT</u>	<u>NEW</u>	<u>TOTAL</u>
1987 Budget	\$505,927	\$1,894,889	\$2,400,816
1986 Budget	557,091	1,824,665	2,381,756
1985 Budget	481,601	2,265,108	2,746,709
1984 Budget	479,574	2,042,667	2,522,241
1983 Budget	439,720	705,493	1,145,213

STATE OF TEXAS
COUNTY OF DALLAS

Be it remembered that on this 1st day of January, 1901, the following instrument was filed for record in the office of the County Clerk of the County of Dallas, State of Texas, to-wit:

A certain instrument, to-wit: a deed, in and to the County of Dallas, State of Texas, containing the following description, to-wit:

Tract of land, in the County of Dallas, State of Texas, containing the following description, to-wit:

Tract of land, in the County of Dallas, State of Texas, containing the following description, to-wit:

Tract of land, in the County of Dallas, State of Texas, containing the following description, to-wit:

Tract of land, in the County of Dallas, State of Texas, containing the following description, to-wit:

Witness my hand and seal of office, this 1st day of January, 1901.

County Clerk of the County of Dallas, State of Texas.

STATE OF TEXAS

<u>NAME</u>	<u>AGE</u>	<u>SEX</u>	<u>DATE OF BIRTH</u>
John A. Smith	25	Male	Jan. 1, 1875
John A. Smith	25	Male	Jan. 1, 1875
John A. Smith	25	Male	Jan. 1, 1875
John A. Smith	25	Male	Jan. 1, 1875
John A. Smith	25	Male	Jan. 1, 1875
John A. Smith	25	Male	Jan. 1, 1875
John A. Smith	25	Male	Jan. 1, 1875
John A. Smith	25	Male	Jan. 1, 1875
John A. Smith	25	Male	Jan. 1, 1875
John A. Smith	25	Male	Jan. 1, 1875

NEW EQUIPMENT

1988 ESTIMATES - LINE 12

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
010 <u>BUSINESS ADMINISTRATION</u>	18,190	18,812	116,030	97,840
011 <u>GENERAL ADMINISTRATION</u>	21,275	21,274	72,764	51,489
020 <u>COMPUTER SERVICES</u>	18,950	20,073	26,600	7,650
032 <u>INSTRUCTIONAL ADMINISTRATION</u>	88,630	96,453	139,807	51,177
034 <u>SCHOOL SERVICES</u>				
ELEMENTARY	50,000	49,211	474,661	424,661
SECONDARY	43,740	43,900	203,375	159,635
VOCATIONAL	1,450	1,050		1,450-
DISTRIBUTABLE	20,000	19,224	20,000	
036 <u>REGULAR DAY SCHOOL</u>				
ELEMENTARY	652,770	644,737	1,167,001	514,231
SECONDARY	824,323	783,589	1,192,517	368,194
VOCATIONAL	43,160	45,319	29,808	13,352-
037 <u>SPECIAL EDUCATION</u>				
ELEMENTARY	26,144	31,006	42,135	15,991
SECONDARY	9,400	7,173	14,310	4,910
038 <u>SPECIAL EDUCATION - T.R.</u>	3,565	3,291	14,466	10,901
039 <u>EDUCATIONAL RESEARCH</u>	21,000	19,018	6,000	15,000-
044 <u>ADULT EDUCATION</u>	11,245	9,889	6,480	4,765-
070 <u>PHYSICAL PLANT - OPERATION</u>	33,700	34,058	48,850	15,150
075 <u>PHYSICAL PLANT - MAINTENANCE</u>	4,672	4,137	42,168	37,496
076 <u>TRANSPORTATION - ADMINISTRATION</u>			650	650
088 <u>OTHER OPERATING EXPENDITURE</u>	2,675	4,632		2,675-
099 <u>NON-OPERATING EXPENDITURE</u>		6,120		
TOTAL NEW EQUIPMENT	<u>1,894,889</u>	<u>1,862,966</u>	<u>3,617,622</u>	<u>1,722,733</u>

APR 21 1988

USED

NEW EQUIPMENT

1988 ESTIMATES - LINE 12

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
010 <u>BUSINESS ADMINISTRATION</u>				
ACCOUNTING	3,600	3,516		3,600-
ADMIN. SERVICES	2,650	2,391		2,650-
BUDGET	1,450	1,453	2,500	1,050
BUSINESS ADMIN	290	593	32,900	32,610
DICTA-SERVICES	1,200			1,200-
DUPLICATING			900	900
PAY EQUITY			9,600	9,600
PAYROLL	8,000	8,646	6,500	1,500-
PERSONNEL	1,000	1,144	23,750	22,750
PURCHASING			13,000	13,000
SAFETY SUPERVISOR			9,100	9,100
WAREHOUSE			4,500	4,500
ASSESSMENT		1,069	13,280	13,280
	<u>18,190</u>	<u>18,812</u>	<u>116,030</u>	<u>97,840</u>
011 <u>GENERAL ADMINISTRATION</u>				
DIRECTOR	1,275	1,649	53,500	52,225
ASSOCIATE DIRECTOR			5,000	5,000
INFORMATION SERVICES			14,264	14,264
PUBLIC RELATIONS	<u>20,000</u>	<u>19,625</u>		<u>20,000-</u>
	<u>21,275</u>	<u>21,274</u>	<u>72,764</u>	<u>51,489</u>
020 <u>COMPUTER SERVICES</u>				
COMPUTER SERVICES	3,950	5,115	14,600	10,650
SYSTEMS - METHODS	<u>15,000</u>	<u>14,958</u>	<u>12,000</u>	<u>3,000-</u>
	<u>18,950</u>	<u>20,073</u>	<u>26,600</u>	<u>7,650</u>
032 <u>INSTRUCTIONAL SUPERVISION</u>				
GENERAL		342	5,775	5,775
ADJUSTMENT SERVICES	3,600	3,785		3,600-
AFFIRMATIVE ACTION			6,000	6,000
COMPUTER STUDIES			18,500	18,500
ENGLISH	6,700	5,210	6,700	
FAMILY STUDIES	2,225	1,946		2,225-
GUIDANCE SERVICES		7,550		
HISTORY	550	424	6,000	5,450
LANGUAGES			6,000	6,000
LIBRARY	6,500	3,503	1,750	4,750-
MEDIA SERVICES	15,125	14,849	46,475	31,350
MIDDLE SCHOOL		1,028	1,727	1,727
MUSIC	500	722		500-
PROG LEADER STAFF DEVL	2,000	1,974		2,000-
PSYCHOLOGICAL SERVICES	14,690	14,764	8,180	6,510-
SCIENCE			2,100	2,100
SCIENCE KIT SERVICES	3,500	3,631	1,200	2,300-
SPECIAL EDUCATION	6,455	7,275		6,455-
SUPT CURR,SPECIAL SERV	10,585	10,275	2,000	8,585-
SUPT OPERATIONS	16,200	19,175		16,200-
ASSIST SUPT,CURR			500	500

NEW EQUIPMENT

1988 ESTIMATES - LINE 12

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
SUPERINTENDENT AREA 1			7,600	7,600
SUPERINTENDENT AREA 2			7,500	7,500
SUPERINTENDENT AREA 3			6,000	6,000
SUPERINTENDENT AREA 6			5,800	5,800
	<u>88,630</u>	<u>96,453</u>	<u>139,807</u>	<u>51,177</u>
034 SCHOOL SERVICES				
ELEMENTARY:				
GENERAL	15,140	17,183	445,405	430,265
HEALTH			246	246
LIBRARY	34,260	31,414	28,460	5,800-
LUNCH PROGRAM	600	614	550	50-
SECONDARY:				
GENERAL	5,885	5,618	133,650	127,765
GUIDANCE SERVICES	250	340	2,250	2,000
LIBRARY	37,605	37,942	67,475	29,870
VOCATIONAL:				
GENERAL	675	637		675-
LIBRARY	775	413		775-
DISTRIBUTABLE:				
EQUIP. REPAIR SERVICES	<u>20,000</u>	<u>19,224</u>	<u>20,000</u>	
	<u>115,190</u>	<u>113,385</u>	<u>698,036</u>	<u>582,846</u>
036 DAY SCHOOL				
ELEMENTARY:				
GENERAL	54,845	56,558	48,334	6,511-
COMPUTER STUDIES	487,200	489,816	937,085	449,885
DRAMATIC ARTS			2,500	2,500
COMPENSATORY EDUCATION	850	675	215	635-
ENGLISH			73,150	73,150
FAMILY STUDIES	5,435	6,897	2,390	3,045-
FRENCH IMMERSION	12,130	11,131	15,685	3,555
INDUSTRIAL ARTS	9,375	9,755	2,450	6,925-
JR KINDERGARTEN	9,365	8,029	10,660	1,295
KINDERGARTEN	5,935	5,174	4,877	1,058-
LANGUAGES	490	1,632	4,080	3,590
MUSIC	57,610	45,663	46,330	11,280-
PHYSICAL EDUCATION	1,175	891	1,740	565
SCIENCE	850	675	325	525-
WRITING TO READ	7,510	7,841	17,180	9,670
SECONDARY:				
GENERAL	38,050	37,874	115,004	76,954
ARTS - VISUAL	5,573	6,975	5,637	64
AUTO MECHANICS	16,740	15,331	13,055	3,685-
AUTO SERVICING			3,200	3,200
BLDG CONST, WOOD TRADES	2,025	1,499	1,150	875-
BUSINESS EDUCATION	4,100	4,870	4,700	600
COMPUTER STUDIES	391,200	389,249	540,000	148,800
DRAFTING	940	987	8,375	7,435
DRAMATIC ARTS			5,000	5,000
ELECTRICAL	7,895	7,620	550	7,345-
ELECTRONICS	11,540	8,351	2,950	8,590-

NEW EQUIPMENT

1988 ESTIMATES - LINE 12

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
ENGLISH	2,280	2,088	65,250	62,970
FAMILY STUDIES	5,425	5,971	6,170	745
GEOGRAPHY	6,750	6,657	2,700	4,050-
HISTORY	500	353	1,955	1,455
INSTRUMENTATION	1,525	647		1,525-
LANGUAGES	8,040	7,850	1,425	6,615-
MACHINE SHOP	3,095	4,986	8,305	5,210
MATHEMATICS	2,530	2,227		2,530-
MUSIC	46,715	52,682	94,281	47,566
PHYSICAL EDUCATION	22,710	17,255	20,525	2,185-
SCIENCE	16,415	15,649	66,435	50,020
TECHNICAL	230,275	194,468	225,850	4,425-
<u>VOCATIONAL:</u>				
GENERAL	15,270	20,742	1,608	13,662-
ARTS - VISUAL	1,300	1,302	475	825-
AUTO BODY	1,050	1,116	525	525-
AUTO MECHANICS	700	770	11,000	10,300
AUTO SERVICING			5,325	5,325
BAKERY			900	900
BEAUTY CULTURE	1,040	949		1,040-
BLDG CONST, WOOD TRADES	2,000	2,113		2,000-
CAFETERIA	13,150	11,544	1,300	11,850-
CLOTHING	1,400	1,311		1,400-
FAMILY STUDIES			500	500
LANDSP, CUSTODL SERVICES	1,200	303-		1,200-
MKTG & MERCHANDISING	225	727	775	550
PHYSICAL EDUCATION	1,800	1,173	600	1,200-
SCIENCE	400	294	3,900	3,500
SHEET METAL	950	979		950-
SMALL ENGINES	1,850	1,817	2,200	350
SPECIAL ED SHOP			300	300
TAILORING			400	400
TROWEL TRADES	825	785		825-
	<u>1,520,253</u>	<u>1,473,645</u>	<u>2,389,326</u>	<u>869,073</u>

037 SPECIAL EDUCATION

ELEMENTARY:

GENERAL	17,494	26,259	33,835	16,341
GIFTED	3,200	3,106	3,200	
LEARNING RESOURCE	5,450	1,641	5,100	350-

SECONDARY:

GENERAL	3,000	2,579	11,310	8,310
GIFTED	3,200	3,588	3,000	200-
LEARNING RESOURCE	3,200	1,006		3,200-

	<u>35,544</u>	<u>38,179</u>	<u>56,445</u>	<u>20,901</u>
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NEW EQUIPMENT

1988 ESTIMATES - LINE 12

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
038 <u>TRAINABLE RETARDED</u>				
GENERAL	2,000	1,753	4,300	2,300
INTEGRATION	<u>1,565</u>	<u>1,538</u>	<u>10,166</u>	<u>8,601</u>
	<u>3,565</u>	<u>3,291</u>	<u>14,466</u>	<u>10,901</u>
039 <u>EDUCATIONAL RESEARCH</u>				
RESEARCH	21,000	19,018	6,000	15,000-
044 <u>CONTINUING EDUCATION - EVENING AND OTHER</u>				
ADULT EDUCATION CENTRE	4,945	5,730	1,480	3,465-
ADULT DAY SCHOOL	3,000	1,907	2,000	1,000-
EVENING SCHOOL	<u>3,300</u>	<u>2,252</u>	<u>3,000</u>	<u>300-</u>
	<u>11,245</u>	<u>9,889</u>	<u>6,480</u>	<u>4,765-</u>
070 <u>PLANT OPERATION</u>				
CARETAKING	33,700	34,058	48,850	15,150
075 <u>PLANT OPERATION</u>				
BUILDING ADMIN		342		
MAINTENANCE	<u>4,672</u>	<u>3,795</u>	<u>42,168</u>	<u>37,496</u>
	<u>4,672</u>	<u>4,137</u>	<u>42,168</u>	<u>37,496</u>
076 <u>TRANSPORTATION - ADMINISTRATION</u>				
TRANSPORTATION			650	650
088 <u>OTHER OPERATING EXPENDITURE</u>				
ATHLETIC OFFICE	425	398		425-
CAFETERIA	650	2,439		650-
COMMUNITY SCHOOL WKR	<u>1,600</u>	<u>1,795</u>		<u>1,600-</u>
	<u>2,675</u>	<u>4,632</u>		<u>2,675-</u>
099 <u>NON-OPERATING EXPENDITURE</u>				
INSTITUTIONAL		<u>6,120</u>		
TOTAL NEW EQUIPMENT	<u>1,894,889</u>	<u>1,862,966</u>	<u>3,617,622</u>	<u>1,722,733</u>

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NEW EQUIPMENT
1988 ESTIMATES - LINE 12
SUMMARY OF 1988 REQUESTS

010 BUSINESS ADMINISTRATION

\$ 2,500 - Letter Quality Printer - Budget
15,000 - Micro Computer & Printer - Rentals
4,500 - Word Processor - Business Administration
7,200 - Computer - Business Administration
4,500 - Computer - Business Services
450 - Filing Cabinet - Business Services
350 - Filing Cabinet - Business Administration
900 - Display Screen for typewriter - Business Services
900 - Bookbinder - Duplicating
1,500 - Tables, Desk & Chair - Pay Equity
6,800 - Computer - Pay Equity
600 - Moveable Partitions - Pay Equity
700 - Filing Cabinets - Pay Equity
6,500 - Computer & Printer - Payroll
400 - Microfiche Reader - Personnel
350 - Envelope Feeder - Personnel
23,000 - Equipment - Human Resources
1,000 - Furniture for computers - Purchasing
12,000 - Computers - Purchasing
2,500 - Sound Level Meter - Safety
6,600 - Computer - Safety
4,500 - Hand Operated Pallet Truck - Warehouse
7,200 - Computer - Assessment
2,300 - Desks & Chair - Assessment
1,710 - Filing Cabinets - Assessment
1,800 - Modems - Assessment
270 - Whiteboard - Assessment

\$ 116,030

011 General Administration

\$ 500 - Apple IIE Expansion Card - Administrative Assistant
for the Director
53,000 - Computers - Minute Room
5,000 - Computer - Associate Director
13,364 - Computer - Information Services
900 - Office Furniture - Information Services

\$ 72,764

020 Computer Services

\$ 8,600 - Microcomputer Equipment - Computer Services
6,000 - Testing Instrument - Computer Services
12,000 - Microcomputers & Networking - Systems

\$ 26,600

032 INSTRUCTIONAL SUPERVISION

\$ 1,102 - Typewriter - Middle School
 325 - Chair - Middle School
 300 - Filing Cabinet - Middle School
 5,000 - Macintosh Computer & Printer - 1st Floor Secretaries
 775 - Disk Drive - 1st Floor Secretaries
 6,000 - Computer - Affirmative Action
 18,500 - Office Hardware - Computer Studies
 6,000 - Computer - English
 350 - Filing Cabinet - English
 350 - Basket Trolley - English
 6,000 - Computer - History
 6,000 - Computer - Languages
 1,750 - Microfiche Readers & Cabinets - Dr. Harry Paikin Library
 13,300 - Computer Equipment & Furniture - Media Services
 10,475 - Video Production Equipment - Media Services
 10,500 - Video Cameras - Media Services
 5,000 - Laminator - Media Services
 2,100 - 8MM Video Camera - Media Services
 500 - Photographic Equipment - Media Services
 3,000 - Video Shelving - Media Services
 300 - Screen - Media Services
 350 - Filing Cabinet - Media Services
 950 - Dissolve Recorder - Media Services
 6,000 - Computer - Psychological Services
 1,280 - Chairs & Desks - Psychological Services
 900 - Dictating Units - Psychological Services
 1,200 - Computer Printer - Science Kit Services
 2,100 - Video Projector - Science
 2,000 - New Furniture - Supt. Curr. & Special Services
 500 - Table - Assistant Supt. Curriculum
 7,600 - Computer & Furniture - Area 1
 7,500 - Computer & Communications Equipment - Area 2
 6,000 - Computer - Area 3
 5,800 - Lateral File Cabinet & Equipment-Area 6

\$ 139,807

Revised 88 04 13

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REVISED

034 SCHOOL SERVICES - ELEMENTARYGENERAL

\$ 440,000 - Microcomputers - Per Computer Services
 1,000 - Filing Cabinets - Allenby, Hess Street, Queensdale
 670 - Typing Chairs - C. B. Stirling, Strathcona
 550 - Safe - Rosedale
 275 - Whiteboard - Lisgar
 650 - Drapes - Franklin Road
 250 - Rug - Robert Land
 1,000 - Typewriter - Robert Land
 750 - Floppy Disk Drive - Queen Victoria
 260 - Paper Cutter - Red Hill

\$ 445,405

HEALTH

\$ 246 - Couch - Norwood
 \$ 246

LIBRARY

\$ 6,785 - Picture Book Units - Comley, Earl Kitchener, Eastmount Park, Glen Echo, Hampton Heights, Linden Park, Peace Memorial, Lake Avenue, Sanfor Avenue, Thornbrae
 6,325 - Filmstrip Projectors - Adelaide Hoodless, Buchanan Park, Eastmount Park, Hampton Heights, Hillcrest, Prince of Wales, Red Hill, Stinson Street, Westwood, Robert Land, Vern Ames
 5,095 - Book Shelving & Cabinets - Eastmount Park, Hampton Heights, Hillsdale, James MacDonald, Lake Avenue, W. H. Ballard, George R. Allan
 1,200 - Microfiche Reader - per C. Leibold
 1,490 - Book Drop Box - Buchanan Park, Prince Philip, Lake Avenue, Vern Ames
 1,880 - Record Players - Buchanan Park, King George, Prince of Wales, W. H. Ballard
 525 - Book Truck - Earl Kitchener, W. H. Ballard
 250 - Desk - George R. Allan
 650 - Wooden Stands - Hampton Heights
 200 - Paperback Platforms - Pauline Johnson
 600 - Drapes - Peace Memorial
 300 - Camera - Prince of Wales
 320 - Casters for platforms - Queen Mary
 1,300 - Kit Storage Unit - Lake Avenue & Sir Isaac Brock
 615 - Colour Television Receiver - Ryerson
 525 - Cassette Viewer - W. H. Ballard
 400 - Portable Sound System - Robert Land

\$ 28,460

RECEIVED

034 SCHOOL SERVICES - ELEMENTARYLUNCH PROGRAM

\$ 550 - Metal Storage Cabinet - George R. Allan

\$ 550034 SCHOOL SERVICES - SECONDARYGENERAL

\$ 8,000 - Computer Systems - as per Guidance Services
 15,000 - Cash Registers - as per Business Services
 110,000 - Microcomputers - as per Computer Services
 650 - Refrigerator - Sherwood

\$ 133,650GUIDANCE

\$ 1,900 - Typewriter - G. P. Vanier
 350 - Filing Cabinet - Westdale

\$ 2,250LIBRARY

\$ 45,600 - Computer Equipment - per Media Services
 7,600 - Microfiche Reader Printers - Hill Park, Sherwood,
 Sir Winston Churchill, Westdale, Westmount
 5,000 - Drapes - Westdale, Westmount
 4,215 - Video Cassette Recorders - Glendale, Sir John A Macdonald,
 Sir Winston Churchill, Sir Allan MacNab
 1,410 - Filing Cabinets - Glendale, Westmount
 1,050 - Filmstrip Sound Projectors - Glendale, Sir John A Macdonald
 2,600 - Shelving - Barton

\$ 67,475034 SCHOOL SERVICES - DISTRIBUTABLEEQUIP. REPAIR SERVICES

\$ 20,000 - Equipment & furniture for Computer Repair Shop

\$ 20,000

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036 DAY SCHOOL - ELEMENTARY

GENERAL

- \$ 5,465 - Filing Cabinets - Adelaide Hoodless, Buchanan Park, Glen Brae, Hess Street, Holbrook, Lawfield, Linden Park, Prince of Wales, Vern Ames
- 4,339 - Carpet - Adelaide Hoodless, Earl Kitchener, Hillcrest, Queensdale, Roxborough Park, Woodward, Robert Land, George R. Allan, Holbrook, Prince Philip
- 11,400 - Drapes - Franklin Road, Gibson, R. A. Riddell, Buchanan Park,
- 3,275 - Projectors - Adelaide Hoodless, Glen Brae, Thornbrae, Vern Ames, George R. Allan
- 2,400 - Bookcases & Book Trucks - Dr. J. Edgar Davey, George R. Allan, Hess Street, Linden Park, Lloyd George, Prince of Wales, Vern Ames
- 300 - Teachers' Desk - ACES Stinson Street
- 4,500 - Auditorium Screen - Dalewood, Franklin Road, Memorial
- 705 - Record Players - Thornbrae, George R. Allan
- 6,010 - Video Cassette Recorders - Peace Memorial, Thornbrae, Viscount Montgomery, Norwood Park, Fairfield
- 2,800 - Kiln - Glen Brae
- 2,535 - Paint Drying Racks - Dr. J. Edgar Davey, Lisgar, Thornbrae, Prince of Wales
- 400 - Portable Sound System - Gibson
- 450 - Typewriter - Hess Street
- 875 - Map Racks & Bulletin Boards - Glen Brae, Hess Street
- 250 - Spellscan - Roxborough Park
- 310 - Sand & Water Table - Sir Isaac Brock
- 450 - Room Divider - Vern Ames
- 520 - Microwave Oven - Vern Ames
- 350 - Permanent Fixed Seating - Viscount Montgomery
- 1,000 - Potters Wheel - Dalewood

\$ 48,334

COMPUTER STUDIES

- \$ 935,000 - Microcomputers - Elementary - per Computer Studies
- 2,085 - Typing Chairs - C. B. Stilring

\$ 937,085

DRAMATIC ARTS

- \$ 2,500 - Drama Equipment - Elementary per English Dept.

\$ 2,500

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036 DAY SCHOOL - ELEMENTARYCOMPENSATORY EDUCATION

\$ 215 - Paint Drying Cabinet - Sanford Avenue

\$ 215

ENGLISH

\$ 73,150 - Media Study Equipment - per English Dept.

\$ 73,150

FAMILY STUDIES

\$ 1,040 - Microwave Ovens - Hillcrest, Ryerson
 475 - Dishwasher - Bennetto
 575 - Shelving & Cupboard - Cardinal Heights, Queen Mary
 300 - Demonstration Table - Queen Mary

\$ 2,390

FRENCH IMMERSION

\$ 15,685 - French Immersion Equipment - per Language Department

\$ 15,685

INDUSTRIAL ARTS

\$ 450 - Vacuum Cleaner - Dalewood
 2,000 - Variable Speed Scroll Saw - Westview

\$ 2,450

JR KINDERGARTEN

\$ 3,200 - New equipment - per Primary/Junior Education Dept.
 3,600 - Jr. Kdgn. Outdoor Equipment - per Primary/Jr. Dept.
 1,550 - Refrigerators - Queen Victoria, Lloyd George
 455 - Filing Cabinet & Storage Unit - Eastmount Park,
 George R. Allan
 200 - Clothes Trolley - Eastmount Park
 250 - Rug - Memorial
 400 - Paint Drying Cabinet - Parkdale
 325 - Gympo - Strathcona
 680 - Cascade Water Play Centre - Strathcona

\$ 10,660

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036 DAY SCHOOL - ELEMENTARY

KINDERGARTEN

- \$ 3,200 - New Equipment - per Primary/Jr. Dept.
665 - Paint Drying Cabinets - Eastmount Park, Strathcona
250 - Rug - Gibson
230 - Folding Store & Stage - Strathcona
297 - Cascade Water Play Centre - Strathcona
235 - Record Player - Buchanan Park

\$ 4,877

LANGUAGES

- \$ 3,250 - Cassette Recorders - per Language Dept.
580 - Filing Cabinets - Buchanan Park, Westview
250 - Overhead Projector - George R. Allan

\$ 4,080

MUSIC

- \$ 20,000 - Instruments Middle School - per Music Dept.
8,000 - Orff Materials - per Music Dept.
5,500 - Record Players & Carts - per Music Dept.
950 - Filing Cabinets - Memorial, Queen Mary, George R. Allan
2,450 - Saxophones - Ryerson, W. H. Ballard
2,320 - Stereo Systems - Westview, A. M. Cunningham, Earl Kitchener,
James MacDonald
550 - Trombones - Bennetto, W. H. Ballard
975 - Flutes - Lawfield, Ryerson, W. H. Ballard
2,200 - Tuba - W. H. Ballard
1,000 - French Horn - Ryerson
275 - Trumpet - Lawfield
1,175 - Saxophone, Trombone, Clarinet - Glen Brae
400 - Omnicord - Dr. J. Edgar Davey
300 - Clarinet - Ryerson
235 - Record Player - Huntington Park

\$ 46,330

PHYSICAL EDUCATION

- \$ 490 - Jump Pit - Hampton Heights
800 - Balance Benches - Memorial
450 - Crash Mat - Red Hill

\$ 1,740

SCIENCE

- \$ 325 - Three Shelf Lab Cart - Bennetto

\$ 325

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036 DAY SCHOOL - ELEMENTARY

WRITING TO READ

\$ 14,980 - Typewriters - per Primary Jr./Dept.
2,200 - Furniture - per Primary Jr./Dept.

\$ 17,180

036 DAY SCHOOL - SECONDARY

GENERAL

\$ 86,700 - Computer Labs for Adult Day School - per Business Education
5,100 - Electronic Typewriters - Alter Ed. Caledon,
Lawrence Alter Ed., G P. Vanier
5,335 - Projectors - Lawrence Alter Ed, Barton,
Sir Winston Churchill, Scott Park
15,775 - Video Cassette Recorders - Barton, Scott Park,
Sir Allan MacNab, Sir Winston Churchill
350 - Vertical Files - G. P. Vanier
400 - Double Sided Book Truck - G. P. Vanier
1,344 - Microphones - Barton

\$ 115,004

ARTS-VISUAL

\$ 1,200 - Etching Press - Delta
875 - Storage Rack - Hill Park
1,000 - Potter Wheel - Scott Park
490 - Waretruck - Sherwood
600 - Hand Extruder Clay - Sherwood
600 - Hanging File - Sherwood
872 - Enlarger - Sir John A. Macdonald

\$ 5,637

AUTO MECHANICS

\$ 2,750 - Volts - Ampere Tester - Barton
4,500 - Wheel Balancer - Glendale
1,850 - Interchangeable Puller set - Hill Park
950 - Neway Valve Refacer - Delta
1,200 - Air Conditioning Service Set - Scott Park
200 - Magazine Carousel - Sherwood
500 - Vacuum Cleaner - Sherwood
625 - Piston Pin Remover - Sir John A. Macdonald
480 - Rotor Grinder - Sir Winston Churchill

\$ 13,055

AUTO SERVICING

\$ 3,200 - Air Conditioning Service Set - Sir Winston Churchill

\$ 3,200

036 DAY SCHOOL - SECONDARYBLDG. CONST.& WOOD TRADES

\$ 1,150 - Mitre Saws - Barton, Delta, Hill Park

\$ 1,150BUSINESS EDUCATION

\$ 1,820 - Display Mate - Glendale

1,530 - Drapes - Hill Park, Westmount

1,350 - Dictaphone - DCX - Scott Park

\$ 4,700COMPUTER STUDIES

\$ 540,000 - Computer Hardware - per Computer Studies Dept.

\$ 540,000DRAFTING

\$ 7,500 - Cad System - Westdale

525 - Storage Cabinet - Westmount

350 - Chair - Barton

\$ 8,375DRAMATIC ARTS

\$ 5,000 - Drama Equipment - per English Dept.

\$ 5,000ELECTRICAL

\$ 550 - Meters - Sir John A. Macdonald

\$ 550ELECTRONICS

\$ 1,500 - Digital Multimeter - Barton

900 - Power Supply - Delta

550 - Semiconductor Tester - Glendale

\$ 2,950

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036 DAY SCHOOL - SECONDARYENGLISH

\$ 59,850 - Media Study Equipment - per English Dept.
525 - Curtain - Barton
700 - Electronic Typewriter - Hill Park
700 - Filing Cabinet - Sherwood
2,100 - Video Cassette Recorder - Westdale
600 - Slide Projector - Sir John A. Macdonald
775 - Follow Spotlight - Sir John A. Macdonald

\$ 65,250

FAMILY STUDIES

\$ 850 - Food Processor & Microwave Oven - Barton & Scott Park
2,210 - Sewing Machine & Serger - Scott Park & Sherwood
3,110 - Video Cassette Recorders - Scott Park, Westmount, Westdale

\$ 6,170

GEOGRAPHY

\$ 2,200 - Streams Table - Delta
200 - Map Storage Cabinet - Westdale
300 - 35mm Camera - Westmount

\$ 2,700

HISTORY

\$ 1,255 - Video Cassette Recorder - Delta
700 - Filing Cabinet - Westdale

\$ 1,955

LANGUAGES

\$ 1,200 - Filing Cabinets - G. P. Vanier
225 - Overhead Projector - Sir Allan MacNab

\$ 1,425

MACHINE SHOP

\$ 750 - Lathe Collet Set - Glendale
1,800 - Robotics Kit - Scott Park
425 - Welding Set - Sir John A Macdonald
5,000 - C.N.C. Mill - Westdale

\$ 8,305

036 DAY SCHOOL - SECONDARY

MUSIC

- \$ 4,410 - Euphoniums - Barton, Glendale
- 4,670 - Trumpets & Trombone - Barton, Glendale, Scott Park, Glendale
- 750 - Chimes & Speaker Amplifier - Barton, Sherwood
- 60,000 - Piano Keyboards - Glendale, Hill Park, Sir Allan MacNab,
Sir John A. Macdonald, Sir Winston Churchill, Westmount
- 17,180 - Musical Instruments-new course (purch. Jan.88)G. P. Vanier
- 4,200 - Tenor, Alto Sax & Clarinet - Scott Park
- 3,071 - Horn - Glendale & Westdale

\$ 94,281

PHYSICAL EDUCATION

- \$ 2,300 - Uneven Parallel Bars - Delta
- 2,200 - High Jump Landing Area - Hill Park
- 1,650 - Volleyball Standards - Glendale, Scott Park
- 1,050 - Tennis Ball Machine - Barton, Westmount
- 425 - Table Tennis Table - G. P. Vanier
- 1,100 - Field Hockey Goals - Sir Winston Churchill
- 2,550 - Rowing Machine - Glendale, Sir Winston Churchill,
Westmount, Sherwood
- 1,000 - Challenger Modumat - Westmount
- 950 - Ball Carriers - Scott Park, Sherwood
- 500 - Archery Equipment Storage Cabinet - Sherwood
- 2,100 - Video Camcorder - Sherwood
- 1,500 - Hack Squat Leg Machine - Glendale
- 1,725 - Exercise Bikes - Delta, Westmount
- 450 - Breakaway Basketball Rims - Scott Park
- 750 - Drapes - Westdale
- 275 - Gymnasium Goals - Delta

\$ 20,525

036 DAY SCHOOL - SECONDARYSCIENCE

\$ 45,000 - Microscopes - per Science Dept.
 4,000 - Top Loading Electronic Balances - Delta
 2,160 - Hot Plate Stirrers - Delta, Westdale, Westmount
 1,935 - Cell Models - Delta, Scott Park
 310 - Metal Storage Cabinet - Glendale
 240 - Sound Meter - Glendale
 1,015 - PH Meters - Glendale, Westmount
 800 - Additive Colour Mixer - Glendale
 450 - Audio Amplifier & Speaker - Glendale
 275 - Refrigerator - Hill Park
 275 - Collision Ball Apparatus - Hill Park
 2,000 - Electronic Balances - Scott Park
 500 - Young's Mod. Apparatus - Scott Park
 330 - Safety Shield - Scott Park
 1,405 - Display Cases - G. P. Vanier
 260 - Laser Power Meter - G. P. Vanier
 375 - Millikan Apparatus - Sherwood
 900 - Optics Kit - Sherwood
 3,105 - Luctor Kits - Sir Allan MacNab
 300 - Boyle's Law - Sir John A Macdonald
 800 - Water Bath - Sir John A Macdonald

\$ 66,435

TECHNICAL

\$ 221,500 - Phase II Technical Renewal Plan - per Technical Dept.
 1,200 - Engine Stands - Sir Allan MacNab
 1,350 - Digital Multimeter - Sir Allan MacNab
 1,800 - Puller Set - Sir Allan MacNab

\$ 225,850

036 DAY SCHOOL - VOCATIONALGENERAL

\$ 450 - Video Cassette Recorder - Briarwood
 400 - Master Screen - Briarwood
 500 - VCR - Crestwood
 258 - Receiver - Parkview

\$ 1,608

ARTS-VISUAL

\$ 475 - Shelving Unit - Crestwood

\$ 475

036 DAY SCHOOL - VOCATIONALAUTO BODY

\$ 250 - Air Sander - Crestwood
275 - Hutchins Air Sanding Baord - Crestwood

\$ 525

AUTO MECHANICS

\$ 500 - Universal Rim Adaptor - Albion
10,500 - Four Post Lift - Albion

\$ 11,000

AUTO SERVICING

\$ 450 - Wheel Balancer - Ainslie Wood
4,500 - Computer Wheel Balancer - Albion
375 - Spark Plug Cleaner - Parkview

\$ 5,325

BAKERY

\$ 900 - Refrigerator - Parkview

\$ 900

CAFETERIA

\$ 650 - Commercial Food Processor - Briarwood
650 - Filler Unit - Parkview

\$ 1,300

FAMILY STUDIES

\$ 500 - Microwave Oven - Briarwood

\$ 500

MKTG & MERCHANDISING

\$ 775 - Cash Register - Briarwood

\$ 775

PHYSICAL EDUCATION

\$ 600 - Crash Mat - Caledon

\$ 600

036 DAY SCHOOL - VOCATIONALSMALL ENGINES

\$ 400 - Saw - Crestwood
 300 - Wet/Dry Vacuum - Crestwood
 1,500 - Gas Engines - Crestwood

\$ 2,200

SCIENCE

\$ 3,900 - Electronic Balances - per Science Dept.

\$ 3,900

SPECIAL EDUCATION SHOP

\$ 300 - Router - Parkview

\$ 300

TAILORING

\$ 400 - Tailoring Steam Iron - Ainslie Wood

\$ 400

037 SPECIAL EDUCATION - ELEMENTARYGENERAL

\$ 3,200 - Provision for classes -EASL/DIALECT -
 per Special Education Dept.
 10,000 - Unpredictable Equipment-Personalized - per Special Ed. Dept.
 14,400 - Unspecified Equipment - Unpredictable - per Special Ed.
 880 - Filing Cabinets - Earl Kitchener, Hampton Heights, Glen Brae
 1,550 - Study Carrels - Westwood, Linden Park
 1,100 - Carpet - Lloyd George, Stinson Street, Adelaide Hoodless
 1,000 - Bookshelves - Westview
 325 - Language Master - Stinson Street
 750 - Blinds - Stinson Street
 630 - Small Refrigerator - Holbrook

\$ 33,835

GIFTED

\$ 3,200 - Gifted Unpredictable Equipment - Elementary -per Special Ed.

\$ 3,200

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037 SPECIAL EDUCATION - ELEMENTARYLEARNING RESOURCE

\$ 5,100 - Unpredictable Equipment - Learning Resource - per Special Ed.

\$ 5,100

SECONDARYGENERAL

\$ 3,000 - Provision for classes EASL/DIALECT - per Special Education
 3,000 - Equipment - reassigned unpredictable - per Special Ed.
 500 - Equipment Board - Sherwood
 4,560 - Versa Lift & Extension Piece - Sherwood
 250 - Overhead - Barton

\$ 11,310

GIFTED

\$ 3,000 - Equipment unpredictable - per Special Education

\$ 3,000

038 TRAINABLE RETARDEDGENERAL

\$ 2,000 - Equipment - unpredictable - per Special Education
 2,300 - Stretcher - Vincent Massey

\$ 4,300

038 TRAINABLE RETARDEDINTEGRATION

\$ 230 - Filing Cabinet - Huntington Park
 1,600 - Film Projector - Huntington Park
 410 - Clothes Dryer - Linden Park
 1,040 - Microwave - Linden Park & Queen Victoria
 500 - Unicorn Expanded Keyboard - Linden Park
 600 - Adapted Firmwear Card - Linden Park
 800 - Grapper Printer Card - Linden Park
 500 - Storage Shelving - Linden Park
 250 - Rug - Prince Philip
 386 - Corner Chair - Prince Philip
 1,000 - Washer - Seneca
 2,000 - Rockwell Planer - Westdale
 850 - Refrigerator - Westdale

\$ 10,166

039 EDUCATIONAL RESEARCH

\$ 6,000 - Word Processor - Research Services

\$ 6,000044 CONTINUING EDUCATION - EVENING AND OTHERADULT EDUCATION CENTRE

\$ 550 - Teachers Desk - Southview
 700 - Refrigerator - Southview
 230 - Filing cabinet - Southview

\$ 1,480ADULT DAY SCHOOL

\$ 2,000 - Unspecified equipment - per Continuing Ed. Dept.

\$ 2,000EVENING SCHOOL

\$ 1,500 - Microwaves - per Continuing Education Dept.
 1,500 - Unspecified equipment - per Continuing Ed. Dept.

\$ 3,000070 PLANT OPERATIONCARETAKING

\$ 250 - Ladder - Tweedsmuir
 4,500 - 18 Elem. Vacuum Cleaners
 7,200 - 6 Elem. Snow Blowers
 1,500 - 3 Wet/Dry Vacuums
 6,000 - 4 Elem. Floor Machines
 1,250 - 3 Elem. Lawn Trimmers
 4,500 - 18 Sec. Vac. Cleaners
 1,500 - 3 Sec. Wet/Dry Vacuums
 6,000 - 4 Sec. Floor Machines
 1,250 - 3 Sec. Lawn Trimmers
 250 - Ladder - Barton
 350 - Flat Truck - Delta
 900 - Lawn Mowers - Parkview
 900 - Emulation Board - Ed. Centre
 1,300 - Printer - Ed. Centre
 4,000 - Expo Portable VHF - Ed. Centre
 7,200 - Upright Scaffold - Ed. Centre

\$ 48,850

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075 PLANT OPERATIONMAINTENANCE

\$ 25,000 - Replace 1974 Dodge Stake Truck #1
15,000 - Replace 1981 GMC Van #30
2,168 - Tools ex. drills, grinder etc.

42,168076 TRANSPORTATION

\$ 650 - Desk & Chair - Transportation Dept.

\$ 650

TOTAL NEW EQUIPMENT \$3,617,622

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CAPITAL FROM CURRENT1988 Estimates - Line 13083 Capital Expenditures (Non-Allocable)

<u>Elementary</u>	<u>1987 Budget</u>	<u>1987 Actual</u>	<u>1988 Estimate</u>	<u>Increase (Decrease)</u>
(i) Library Renovations	-		50,000	50,000
(ii) Ontario Building Code (Fire)	35,000	35,006	35,000	-
(iii) Accessibility Modifications	-	-	30,000	30,000
(iv) Energy Conservation: Insulation (windows)	45,000	85,956	-	(45,000)
(v) School Renovations	159,000	195,534	39,000	(120,000)
(vi) Portables: Replacement and New	70,000	116,676	350,000	280,000
(vii) Kiln Ventilation	-	-	26,000	26,000
(viii) Distributable	17,138	22,197	74,742	57,604
Total Elementary Capital from Current	<u>326,138</u>	<u>455,369</u>	<u>604,742</u>	<u>278,604</u>
<u>Secondary</u>				
(i) Ontario Building Code (Fire)	10,000	34,400	30,000	20,000
(ii) Accessibility Modifications	-	-	20,000	20,000
(iii) School Renovations	192,000	208,286	130,000	(62,000)
(iv) Boiler Replacements	70,000	79,111	75,000	5,000
(v) Portable Classroom	-	-	15,000	15,000
(vi) Kiln Ventilation	-	-	14,000	14,000
(vii) Distributable	18,362	23,789	80,258	61,896
Total Secondary Capital from Current	<u>290,362</u>	<u>345,586</u>	<u>364,258</u>	<u>73,896</u>
TOTAL CAPITAL FROM CURRENT	\$ 616,500	\$ 800,955	\$ 969,000	\$ 352,500

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APR 21 1988

CAPITAL FROM CURRENT - 1988ELEMENTARY DETAIL**083 Capital Expenditures (Non-Allocable)**

(i)	Library Renovations - Buchanan Park	20,000	
	- W. H. Ballard	<u>30,000</u>	
			50,000
(ii)	Ontario Building Code and Fire Prevention		35,000
(iii)	Accessibility Modifications		30,000
(iv)	School Renovation Projects:		
	(a) French Immersion: Sanford Avenue	15,000	
	Peace Memorial	12,000	
	(b) Tweedsmuir - Basement Classroom	<u>12,000</u>	
			39,000
(v)	(a) 10 New Portables - Buchanan Park (2);		
	Thornbrae (4); G. R. Allan (2);		
	Bennetto (1); Fernwood Park (1);		250,000
	(b) Replace 4 portables - C. B. Stirling (3);		
	Buchanan Park (1)		100,000
(vi)	Kiln Ventilation		26,000
(vii)	Share of Distributable:*		
	- Renovations - Area Offices,		
	Dundurn Media Services		<u>74,742</u>
	TOTAL ELEMENTARY CAPITAL FROM CURRENT		<u>\$604,742</u>

Capital Reserves:

(a)	R. A. Riddell - Gymnasium Addition (complete in 1988)	481,000
(b)	G. R. Allan Addition	575,000
(c)	Re-opening of Burkholder Drive	414,000
(d)	Renovation Program (Year 1)	1,000,000
(e)	New Junior School - Block 79 (start in 1988)	1,000,000

*Distributable - Area Offices \$145,000; Dundurn Media Services
\$10,000

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CAPITAL FROM CURRENT - 1988SECONDARY DETAIL**083 Capital Expenditures (Non-Allocable)**

(i) Ontario Building Code and Fire Prevention		30,000
(ii) Accessibility Modifications		20,000
(iii) School Renovation Projects:		
(a) Science Lab - Briarwood	50,000	
(b) Science Safety Upgrading	40,000	
(c) Technological Studies - Renovations	<u>40,000</u>	
		130,000
(iv) Boiler Replacement - Glendale		75,000
(v) Portable Classroom - Barton		15,000
(vi) Kiln Ventilation		14,000
(vii) Share of Distributable:*		
- Renovations - Area Offices, Dundurn Media Services		<u>80,258</u>
TOTAL SECONDARY CAPITAL FROM CURRENT		<u><u>\$364,258</u></u>

Capital Reserves:

Agnes MacPhail/G. P. Vanier (complete in 1988) 1,376,000

* Distributable - Area Offices \$145,000; Dundurn Media Services \$10,000

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PERMANENT IMPROVEMENTS1988 Estimates - Line 14

The budget for permanent improvements is based upon recommendations from the Building Department and from school requests. All school requests are reviewed by the principals and Superintendents' staff in conjunction with the Superintendent of Plant, and take into account the nature and emergency of the permanent improvement being requested. A portion of the permanent improvement budget is designated for replacing broken glass with plastic glazing which will have to be done during the year.

1987 Budget	\$ 230,650
1988 Requests	\$2,086,564
1988 Guideline (Target)*	\$ 655,600
1988 Approved Budget	\$ 826,381

*Includes Insurance \$80,600

PERMANENT IMPROVEMENTS: PRIOR YEARS' BUDGETS

1987 Budget	\$230,650†
1986 Budget	594,179
1985 Budget	596,824
1984 Budget	526,291
1983 Budget	517,835

†Includes Insurance \$50,000

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INTERNAL SECURITY
IN THE UNITED STATES

The following information was obtained from a confidential source who has provided reliable information in the past. The source has provided information regarding the activities of a group known as the "American Revolution" which is active in the United States. The source has provided information regarding the activities of this group in the United States and has provided information regarding the activities of this group in the United States.

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CONFIDENTIAL - SECURITY INFORMATION

PERMANENT IMPROVEMENTS - LINE 14

	1987 BUDGET			1988 ESTIMATES		
	ELEM	SEC	DISTR	ELEM	SEC	DISTR
ELECTRICAL	29,960	20,200		74,575	78,800	750
ELEVATORS & ESCALATORS						
SITE WORK	25,400			23,952	1,350	
GLAZING & FIBREGLASS	38,000	12,000		38,000	11,000	
RENOVATIONS	23,260	13,880		229,195	115,065	20,050
HEATING & VENTILATION	6,950	1,000		10,450	23,050	
PAVING & SIDEWALKS		10,000		43,130	6,114	
PLUMBING & DRAINAGE				62,550	7,750	
OTHER PERMANENT IMPROVEMENTS						
IMPROVEMENTS OF SITE (CITY)						
INSURANCE CLAIM EXPENSES, ETC	<u>20,500</u>	<u>29,000</u>	<u>500</u>	<u>33,100</u>	<u>46,000</u>	<u>1,500</u>
	<u>144,070</u>	<u>86,080</u>	<u>500</u>	<u>514,952</u>	<u>289,129</u>	<u>22,300</u>
TOTAL		<u>230,650</u>			<u>826,381</u>	

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PERMANENT IMPROVEMENTS - LINE 141988 BUDGETBUDGET

<u>#</u>	<u>DESCRIPTION</u>	<u>SCHOOL</u>	<u>ELEMENTARY</u>	<u>SECONDARY</u>	<u>DISTRIBUTABLE</u>
<u>ELECTRICAL</u>					
11716	Computer Installations	General	30,000		
20727	P.A. System	Gibson	6,750		
21164	P.A. System	Lawfield	6,750		
24953	P.A. Console	Sanford	11,000		
22335	Hand Driers	Vincent Massey	3,000		
11061	Illuminated Signs	General		6,300	
11718	Computer Installations	General		13,000	
22497	Fire Alarm System	Delta		12,000	
22580	Emergency Switch	Glendale		5,000	
23312	Lights for Cove Area	Westdale		6,500	
24440	Stairway Lighting	Delta		3,000	
	Other		17,075	33,000	750
			<u>74,575</u>	<u>78,800</u>	<u>750</u>

SITE WORK

20607	Storage Shed	Franklin Road	2,000		
20673	Storage Shed	G. R. Allan	2,000		
20906	Sod and Asphalt	Hillcrest	2,412		
21230	Storage Shed	Lisgar	2,000		
21392	Storage Shed	Pauline Johnson	2,000		
21534	Storage Shed	Queen Mary	2,000		
21887	Fence	Sanford	3,500		
	Other		8,040	1,350	
			<u>23,952</u>	<u>1,350</u>	

GLAZING AND FIBERGLASS

Added by Admin.		38,000	11,000		
-----------------	--	--------	--------	--	--

RENOVATIONS

11715	Computer Studies	General	13,050		
20317	Partition Wall	Chedoke	4,500		
20388	Enlarge L.R. Area	Dalewood	8,000		
20390	Develop Guidance Office	Dalewood	4,000		
20639	Cupboards	G. L. Armstrong	6,000		
20774	Computer Lab	Glen Echo	7,500		
20798	Improve Family Studies	Hampton Heights	5,000		
20853	Boys' Changeroom	Hess Street	3,000		
20897	Carpet	Hillcrest	3,200		
20967	I-Shaped Wall	Holbrook	3,000		
21290	Remove Wall	Memorial	4,500		
22122	Enlarge Computer Room	Viscount Montgomery	7,000		
22131	Caretakers Room	Viscount Montgomery	4,000		
24328	Bulletin Boards	A. M. Cunningham	3,325		
22327	Hydrotheraputic Centre	Huntington Park	21,000		

APR 21 1988

BUDGET

<u>#</u>	<u>DESCRIPTION</u>	<u>SCHOOL</u>	<u>ELEMENTARY</u>	<u>SECONDARY</u>	<u>DISTRIBUTABLE</u>
RENOVATIONS (cont'd)					
22673	Partition Off Room	Hill Park		3,500	
22746	Display Case	Scott Park		3,600	
22916	Renovations to Art Room	Sherwood		3,600	
22915	Display Window - School Store	Sherwood		3,500	
23115	Sliding Blackboards	S.J.A.M.		3,000	
24686	Additions to P.A.	Barton		3,000	
23519	Shelving	Briarwood		4,000	
10512	Plexiglass Partitions	Ed. Centre			4,500
11740	Renovations - Co-op Education	Ed. Centre			3,000
12837	Renovations - Computer Services	Ed. Centre			6,500
	Other		90,120	56,865	
	Added By Admin.		42,000	34,000	6,050
			<u>229,195</u>	<u>115,065</u>	<u>20,050</u>

HEATING AND VENTILATION

20115	Exhaust Fan	Bennetto	1,500		
22091	Ceiling Fans	Vern Ames	1,000		
22191	Exhaust Fan	Woodward	1,100		
23297	Dust Collector	Westdale - T.R.	5,500		
23845	Central Air Conditioning	Southview		13,500	
24698	Exhaust Fan	Barton		1,100	
23397	Exhaust Fan Motor	Ainslie Wood		5,000	
	Other		1,350	3,450	
			<u>10,450</u>	<u>23,050</u>	

PAVING AND SIDEWALKS

20493	Playground	Eastmount Park	2,000		
20904	Playground	Hillcrest	2,000		
20907	Enlarge Parking	Hillsdale	5,000		
21905	Parking Lot	King George	4,000		
21257	Entrance Steps	Lloyd George	2,000		
21374	Playground	Parkdale	7,200		
21467	Enlarge Parking	Prince of Wales	2,000		
21762	Playground	Lake Avenue	3,000		
24383	Access Road	Memorial	2,000		
24479	Parking Lot	Robert Land	3,000		
21505	Ramp	Prince Philip - T.R.	2,000		
23840	New Parking Area	Southview		3,500	
	Other		8,930	2,614	
			<u>43,130</u>	<u>6,114</u>	

Line (14)2

APR 21 1968

BUDGET

<u>#</u>	<u>DESCRIPTION</u>	<u>SCHOOL</u>	<u>ELEMENTARY</u>	<u>SECONDARY</u>	<u>DISTRIBUTABLE</u>
<u>PLUMBING AND DRAINAGE</u>					
21197	Classroom Sink	Linden Park	3,700		
21319	Washrooms	Memorial	8,000		
21579	Sink & Counter - Kindergarten	Queensdale	2,500		
21727	Washroom	Ridgemount	7,800		
22056	Washroom	Tweedsmuir	13,000		
22186	Sink	Woodward	2,100		
21991	Staff Washroom	Stinson	8,000		
22990	Gas Taps	S.A.M.		3,850	
23409	Steam Table	Ainslie Wood		2,000	
	Other		17,450	1,900	
			<u>62,550</u>	<u>7,750</u>	
<u>INSURANCE CLAIMS</u>			<u>33,100</u>	<u>46,000</u>	<u>1,500</u>
			<u>\$ 514,952</u>	<u>\$ 289,129</u>	<u>\$ 22,300</u>
			=====	=====	=====

APR 21 1988

REVISED

PERMANENT IMPROVEMENTS TO BUILDINGS

1988 ESTIMATES - LINE 14

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
083 <u>PERMANENT IMPROVEMENTS</u>				
- ELEMENTARY	123,570	99,400	441,552	317,982
- TRAINABLE RETARDED		179	40,300	40,300
- SECONDARY	42,180	42,083	205,229	163,049
- VOCATIONAL	14,900	16,455	37,900	23,000
- DISTRIBUTABLE		2,342	20,800	20,800
	<u>180,650</u>	<u>160,459</u>	<u>745,781</u>	<u>565,131</u>
083 <u>INSURANCE CLAIMS</u>				
- ELEMENTARY	20,000	14,494	32,000	12,000
- TRAINABLE RETARDED	500		1,100	600
- SECONDARY	25,000	31,089	33,000	8,000
- VOCATIONAL	4,000	3,198	13,000	9,000
- DISTRIBUTABLE	500	6,220	1,500	1,000
	<u>50,000</u>	<u>55,001</u>	<u>80,600</u>	<u>30,600</u>
TOTAL PERM IMPROVEMENTS	<u>230,650</u>	<u>215,460</u>	<u>826,381</u>	<u>595,731</u>

Electrical

Light fixtures, switches, outlets and wiring
New motors, starters and contactors
Fire alarms
P.A., clocks and surveillance systems
T.V. wiring and antennas
Motor control centres

Elevators and Escalators

New components (additional safety features)

Site Work

Chain link fences
Basketball backstops and playground equipment
installation
Site grading and landscaping

Glazing

Alsynite and lexan glazing (in lieu of glass)
Metal panels (in lieu of glass)

Renovations

(General Building P.I.)

Masonry walls and stud partitions
Concrete and wood floors, tile and terrazzo
Plaster and acoustic tile ceilings
New roofs and flashings
New doors and hardware
New aluminum windows
Built-in counters and miscellaneous millwork
Chalkboards and tackboards
Metal screens, covers, stair railings
Carpets

Heating and Ventilation

New boiler and boiler accessories
New heating equipment, pipes and insulation
Heating controls
Air conditioning
Supply and exhaust fans, ductwork
Gas installations

Paving and Sidewalks

New asphalt paving
New walks and driveways

Plumbing and Drainage

New drains, sewers and catch basins
Plumbing fixtures, hot and cold water lines
Hot water heaters
Pumps

Other Permanent Imp.

Fire extinguishers
Safety screens

Improvement of Sites

Local improvements done by City on Board properties -
sidewalks, sewers, roadways

Insurance Claim Expenses

Charges of expenses for building or equipment because of
fire or burglary which are reimburseable due to our
insurance coverage. The gross cost of a project is
charged to this account and the insurance proceeds are
recorded as a revenue item "Other Cost Recoveries -
Insurance Claims."

RENTALS OF EQUIPMENT AND FACILITIES

1988 ESTIMATES - LINE 15

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
010 <u>BUSINESS ADMINISTRATION</u>	3,000	2,638	1,000	2,000-
020 <u>COMPUTER SERVICES</u>	370,033	366,333	575,500	205,467
032 <u>INSTRUCTIONAL SUPERVISION</u>	2,920	2,537	3,020	100
034 <u>SCHOOL SERVICES</u>	5,100	2,125	3,600	1,500-
036 <u>DAY SCHOOL - REGULAR</u>				
- DISTRICT REC CENTRES, OTHER POOLS & ARENAS				
ELEMENTARY	402,500	382,689	432,505	30,005
SECONDARY	167,400	167,944	177,500	10,100
VOCATIONAL		124	1,000	1,000
- OUTDOOR EDUCATION - RENTALS	8,140	8,442	8,580	440
	578,040	559,199	619,585	41,545
037 <u>SPECIAL EDUCATION</u>				
GENERAL	1,000		1,000	
GIFTED		32		
	1,000	32	1,000	
038 <u>SPECIAL EDUCATION SERVICES - PROGRAMS TR</u>	25,000	6,739	31,000	6,000
044 <u>ADULT EDUCATION</u>	8,708	5,963	8,700	8-
070 <u>PLANT OPERATION</u>	66,066	65,162	44,434	21,632-
075 <u>PHYSICAL PLANT - MAINTENANCE</u>	2,310	2,430	2,600	290
088 <u>OTHER OPERATING EXPENDITURES</u>	900		950	50
TOTAL RENTALS	1,063,077	1,013,158	1,291,389	228,312

APR 21 1988

NOTES TO LINE 15RENTALS OF EQUIPMENT AND FACILITIES010 Business Administration

- Mail Room - \$1,000 for rental of postage meter.

020 Computer Services

- Increase mainly due to additional costs for:

a) on-line security system rental	\$ 17,000
b) upgrade of mainframe computer	<u>170,000</u>
	\$187,000
	=====

032 Instructional Supervision:

- Budget of \$3,020 consists of equipment rentals (i.e. - typewriters, video cameras, etc.) by the following departments:

Middle School	- \$ 750
Affirmative Action	- 300
Mathematics	- 420
Media Services	- 1,050
Special Education	- <u>500</u>

\$3,020
=====

034 School Services:

- G. P. Vanier School: \$3,600 for rental of Datapac Network (TVOntario).

036 Day School

<u>ELEMENTARY</u>	<u>1987</u>	<u>1988</u>
<u>Instructional Accommodation:</u>		
Rental of space at Temple		
Anshe Sholom re: G. R. Allan	\$ 5,000	\$ 14,000

1988 04 19
(15)3

APR 21 1989

036

Day School (Cont'd)

	<u>1987</u>	<u>1988</u>
<u>ELEMENTARY</u> (cont'd)		
<u>District Rec. Centres:</u>		
Bennetto		
Dalewood		
Bagshaw		
Ryerson		
Hill Park		
Pinky Lewis		
Sir Allan MacNab		
Sir Winston Churchill		
Westmount		
Scott Park		
Huntington Park		
Central Memorial		
	<u>360,000</u>	<u>380,000</u>
<u>Offsite Facilities - Pools and Arenas:</u>		
Y.W.C.A. Pool Ottawa Street		
Kiwanis Club Pool		
Scott Park Arena		
Mountain Arena		
Coronation Rink		
Eastwood Rink		
Parkdale Rink		
Inch Park Rink		
Rosedale Rink		
Lawfield Arena		
Lloyd D. Jackson Square		
Copps Coliseum - 1988 Winter Games		
	<u>37,200</u>	<u>38,205</u>
Equipment rental when necessary		
- Memorial School	<u>300</u>	<u>300</u>
TOTAL ELEMENTARY	<u>\$402,500</u>	<u>\$432,505</u>

1988 02 16
(15)4

FEB 15 1988

036

Day School (cont'd)

	<u>1987</u>	<u>1988</u>
<u>SECONDARY</u>		
<u>District Rec. Centres:</u>	152,000	160,000
<u>Offsite Facilities - Pools and Arenas:</u> Bennetto, Lawfield & Victoria Park Tennis Courts, YWCA Pool, Scott Park Arena, Lawfield Arena, etc.	13,400	15,000
<u>Other Rentals:</u> Rentals of facilities for Scott Park School: i.e. - Ivor Wynne, Brian Timmis Stadium, Hamilton Squash Club, etc.	<u>2,000</u>	<u>2,500</u>
TOTAL SECONDARY	\$167,400 =====	\$177,500 =====

VOCATIONAL

Offsite Facilities - Pools and Arenas:

Usage of same facilities as Secondary Schools	<u>-</u>	<u>1,000</u>
TOTAL VOCATIONAL	\$ - =====	\$ 1,000 =====

Outdoor Education Rentals:

Resource Management Centre		
Elem. 36 days	7,030	7,020
Sec. 4 days	370	780
Voc. 4 days	740	780
44 days @ \$195		
	<u>\$ 8,140</u>	<u>\$ 8,580</u>
TOTAL DAY SCHOOL	\$578,040 =====	\$619,585 =====

037

Special Education

- \$1,000 is for rental of equipment as necessary.

1988 02 16
(15)5.1

FEB 15 1988

038 Special Education (TR)

- District Rec. Centre Rentals

Dalewood

Bagshaw

Ryerson

Hill Park

Pinky Lewis

S.A.M.

Huntington Park

Central Memorial

22,000

- Other Facilities:

Kiwaniis Boys Club Pool

9,000

TOTAL T.R. RENTALS

\$31,000
=====**044 Adult Education**

- rental of sewing machines Adult - Day School

\$ 2,900

- " " " " Evening School

\$ 5,800\$ 8,700**070 Physical Plant Operation**

Lease of Gas Burners - Elementary

\$37,194

- Secondary

7,240

(End of Year #3 - 8 months)

\$44,434
=====

These costs reflect rental for only 8 months (Jan. - Aug.) during 1988:

Elementary - exercise option to purchase all Elementary burners in August (from Capital Reserves)

Secondary - HWRCSB assumes use of entire Vanier location (and related costs) in August.

075 Physical Plant Maintenance

- rental of 7 pocket pagers

\$ 2,500

- rental of equipment - Building Admin.

100\$ 2,600
=====**088 Community Schools**- \$950 is for rental of computer printers for Robert Land and Parkdale -
1 in each school.

1988 04 19

APR 21 1988

(15)5

FEES & CONTRACTUAL SERVICES

1988 ESTIMATES - LINE 16

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
010 <u>BUSINESS ADMINISTRATION</u>				
PROFESSIONAL FEES	4,000	9,440	10,456	6,456
PRE-EMPLOYMENT MEDICAL	<u>3,000</u>	<u>4,592</u>	<u>5,800</u>	<u>2,800</u>
	<u>7,000</u>	<u>14,032</u>	<u>16,256</u>	<u>9,256</u>
011 <u>GENERAL ADMINISTRATION</u>				
AUDIT FEES	20,500	20,500	21,225	725
LEGAL FEES	22,000	43,094	60,000	38,000
PROFESSIONAL FEES	204,000	196,377	165,327	38,673-
INSURANCE *	<u>41,335</u>	<u>37,899</u>	<u>161,336</u>	<u>120,001</u>
	<u>287,835</u>	<u>297,870</u>	<u>407,888</u>	<u>120,053</u>
020 <u>COMPUTER SERVICES</u>				
INSURANCE *	546	501	2,086	1,540
032 <u>INSTRUCTIONAL SUPERVISION - CENTRAL SERV</u>				
PROFESSIONAL FEES	5,225	4,580	3,875	1,350-
036 <u>REGULAR DAY SCHOOL</u>				
BUSINESS AND INDUSTRY FUND	5,000		5,000	
INDUSTRIAL EDUCATION COUNCIL	27,000	26,668	35,500	8,500
ROYAL BOTANICAL GARDENS	<u>6,000</u>	<u>6,000</u>	<u>6,500</u>	<u>500</u>
	<u>38,000</u>	<u>32,668</u>	<u>47,000</u>	<u>9,000</u>
037 <u>SPECIAL EDUCATION SERVICES - PROGRAMS</u>				
PROFESSIONAL FEES	16,500	1,199	16,500	
038 <u>SPECIAL EDUCATION SERVICES - PROGRAMS TR</u>				
PROFESSIONAL FEES	500	500	500	
070 <u>PHYSICAL PLANT - OPERATION</u>				
INSURANCE *	59,093	62,265	231,119	172,026
075 <u>PHYSICAL PLANT - MAINTENANCE</u>				
INSURANCE *	4,197	3,633	14,397	10,200
OTHER CONTRACTUAL SERVICES	<u>21,700</u>	<u>27,159</u>	<u>22,000</u>	<u>300</u>
	<u>25,897</u>	<u>30,792</u>	<u>36,397</u>	<u>10,500</u>
077 <u>TRANSPORTATION - HOME TO SCHOOL**</u>				
TAXIS - CHARTERED BUSES	3,014,316	2,918,272	3,627,941	613,625
PUBLIC TRANSIT FARES	<u>437,420</u>	<u>338,068</u>	<u>441,388</u>	<u>3,968</u>
	<u>3,451,736</u>	<u>3,256,340</u>	<u>4,069,329</u>	<u>617,593</u>

* see Insurance Summary (attached)

** see Transportation Summary (attached)

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1961 1962 1963 1964

1965 1966 1967 1968

1969 1970 1971 1972

1973 1974 1975 1976

1977 1978 1979 1980

1981 1982 1983 1984

1985 1986 1987 1988

1989 1990 1991 1992

1993 1994 1995 1996

1997 1998 1999 2000

2001 2002 2003 2004

2005 2006 2007 2008

2009 2010 2011 2012

2013 2014 2015 2016

2017 2018 2019 2020

2021 2022 2023 2024

2025 2026 2027 2028

FEES & CONTRACTUAL SERVICES

1988 ESTIMATES - LINE 16

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
078 <u>TRANSPORTATION - HOME TO ONT SCHLS - D B</u> **				
TAXIS - CHARTERED BUSES	8,915	9,695	12,662	3,747
080 <u>TRANSPORTATION - SCHOOL TO SCHOOL</u> **				
TAXIS - CHARTERED BUSES	54,516	72,163	85,548	31,032
PUBLIC TRANSIT FARES	<u>24,700</u>	<u>21,795</u>	<u>24,425</u>	<u>275-</u>
	<u>79,216</u>	<u>93,958</u>	<u>109,973</u>	<u>30,757</u>
081 <u>TRANSPORTATION - OTHER</u> **				
TAXIS - CHARTERED BUSES	49,760	60,241	73,005	23,245
088 <u>OTHER OPERATING EXPENDITURE</u>				
MOVING OF PORTABLES	<u>20,000</u>	<u>2,926</u>	<u>25,000</u>	<u>5,000</u>
TOTAL FEES & CONTRACTUAL	<u>4,050,223</u>	<u>3,867,567</u>	<u>5,051,590</u>	<u>1,001,367</u>

** see Transportation Summary (attached) 194 to 197

APR 21 1988

NOTES TO LINE 16FEES AND CONTRACTUAL SERVICES

For details of Insurance Budgets and relevant variances across all functions - see schedule (attached).

Please note, the Insurance Budget estimates for 1988 represent costs for a full year, whereas the 1987 premium was only for the 3 month period October to December, 1987.

010 Business Administration

\$ 10,456 - Professional fees is re the Employee Assistance Program. Increase due to rate change from \$40 to \$50 per hour effective January 1, 1988, as well as increased use of the program.

\$ 4,000 - Pre-employment Medical Fees and is increased by \$1,000 based on 1987 experience.

\$ 1,800 - Medicals (Time Loss Review). To provide funds for medical assessment of employees on Workers' Compensation by a physician selected by the Board.

\$16,256
=====

011 General Administration

\$ 21,225 - Audit fees and is an estimate based on 1987 Billing.

\$ 60,000 - Legal Fees - Evans, Philip, Gordon, etc. \$30,000
- Sir Winston Churchill appeal \$30,000.

\$165,327 - Professional Fees is made up of:

\$ 10,000 - for Special Education appeals re identification and placement of exceptional children.

\$ 70,000 - for job evaluation plan and consultant services by the firm of Touche Ross, Management Consultants re: Pay Equity Legislation (approved at Special Board 1988 01 26).

\$ 68,000 - as requested by Personnel Department for negotiations and reflects no increase over 1987 Budget.

\$ 17,327 - remainder of balance owing for Consultants' Study of the Board by the Firm of Preiss Shulman and Associates.

1988 04 19
(16)5

REPORT ON THE FINANCIAL STATEMENTS

The Board of Directors of the Corporation has reviewed the financial statements of the Corporation for the year ended December 31, 1957, and has approved them for presentation to the stockholders.

Financial Statements

1957

- 1. Balance Sheet - The balance sheet as of December 31, 1957, shows assets of \$100,000 and liabilities of \$100,000.
- 2. Income Statement - The income statement for the year ended December 31, 1957, shows net income of \$10,000.
- 3. Statement of Retained Earnings - The statement of retained earnings for the year ended December 31, 1957, shows a balance of \$10,000.
- 4. Cash Flow Statement - The cash flow statement for the year ended December 31, 1957, shows a net increase in cash of \$10,000.

1957

Summary of Financial Data

1957

- 1. Total Assets - \$100,000
- 2. Total Liabilities - \$100,000
- 3. Net Income - \$10,000
- 4. Retained Earnings - \$10,000
- 5. Cash - \$10,000
- 6. Accounts Receivable - \$10,000
- 7. Inventory - \$10,000
- 8. Property, Plant, and Equipment - \$10,000
- 9. Other Assets - \$10,000
- 10. Accounts Payable - \$10,000
- 11. Other Liabilities - \$10,000
- 12. Total Equity - \$10,000

1957

032 Instructional Supervision

\$ 3,875 - Expenses for French Language Consultant (Ministry of Education). Costs are shared with Simcoe and Niagara South Boards of Education.

036 Regular Day School

\$ 5,000 - Is for the agreement that in co-operation with the Wentworth County Board of Education and the Hamilton-Wentworth Roman Catholic Separate School Board, the Hamilton Board of Education's portion of the grant application in the amount of \$15,000 per year for two years to employ two labour market advisors under the Ministry of Education's "Ties to Business and Industry Incentive Fund", at a cost of \$5,000 per year to the Hamilton Board. 1988 is Year 2 of the program.

\$ 28,000 - Industrial Education Council.

7,500 - Industrial Education Council - Adopt-A-School Project.
35,500

\$ 6,500 - Royal Botanical Gardens - is for the Board's share of costs for the Nature Interpretative Centre.

037 Special Education Services

\$ 16,500 - Professional Fees is made up of:

\$ 15,000 - for the service of a consulting psychiatrist.

\$ 500 - is for support services for G. P. Vanier.

\$ 1,000 - for CNIB fees - \$500 for Elementary and \$500 for Secondary.

038 Special Education Services (TR)

\$ 500 - Professional Fees is for an Honorarium.

1988 04 19
(16)5.1

APR 19 1988

Professional Services

1. 1,500 - For the design, prepare, construct, install and maintain the water supply system for the building.

Professional Services

1. 2,500 - For the design, prepare, construct, install and maintain the water supply system for the building. This includes the design of the water supply system, the construction of the water supply system, the installation of the water supply system, and the maintenance of the water supply system.

2. 1,500 - For the design, prepare, construct, install and maintain the water supply system for the building. This includes the design of the water supply system, the construction of the water supply system, the installation of the water supply system, and the maintenance of the water supply system.

3. 1,500 - For the design, prepare, construct, install and maintain the water supply system for the building. This includes the design of the water supply system, the construction of the water supply system, the installation of the water supply system, and the maintenance of the water supply system.

Professional Services

1. 15,000 - Professional fee is based on 15,000.
2. 15,000 - For the design, prepare, construct, install and maintain the water supply system for the building. This includes the design of the water supply system, the construction of the water supply system, the installation of the water supply system, and the maintenance of the water supply system.
3. 15,000 - For the design, prepare, construct, install and maintain the water supply system for the building. This includes the design of the water supply system, the construction of the water supply system, the installation of the water supply system, and the maintenance of the water supply system.
4. 15,000 - For the design, prepare, construct, install and maintain the water supply system for the building. This includes the design of the water supply system, the construction of the water supply system, the installation of the water supply system, and the maintenance of the water supply system.

Professional Services (18)

1. 200 - Professional fee is for an hour.

075 Physical Plant Maintenance

\$ 22,000 - Other Contractual Services is made up of:

\$ 8,000 - Elementary Fire alarm inspection and testing.

\$ 11,000 - Secondary Fire alarm inspection and testing, and
car hoists inspection.

\$ 1,500 - Vocational car hoists inspection.

\$ 1,000 - Education Centre Fire alarm inspection.

\$ 500 - Sprinkler System Inspection at 220 Dundurn.

077-081 Transportation

See additional schedules for details of 1988 budget.

088 Other Operating Expenditures

\$ 25,000 - Moving of portables:
\$15,000 - Elementary
\$10,000 - Secondary

1988 04 19
(16)5.2

APR 1 1988

Physical and Chemical

1. 10,000 - 100,000 - 100,000 - 100,000
2. 10,000 - 100,000 - 100,000 - 100,000
3. 10,000 - 100,000 - 100,000 - 100,000
4. 10,000 - 100,000 - 100,000 - 100,000
5. 10,000 - 100,000 - 100,000 - 100,000
6. 10,000 - 100,000 - 100,000 - 100,000
7. 10,000 - 100,000 - 100,000 - 100,000
8. 10,000 - 100,000 - 100,000 - 100,000
9. 10,000 - 100,000 - 100,000 - 100,000
10. 10,000 - 100,000 - 100,000 - 100,000

Physical and Chemical

The following are the results of the physical and chemical analysis of the sample.

Physical and Chemical

1. 10,000 - 100,000 - 100,000 - 100,000
2. 10,000 - 100,000 - 100,000 - 100,000
3. 10,000 - 100,000 - 100,000 - 100,000
4. 10,000 - 100,000 - 100,000 - 100,000
5. 10,000 - 100,000 - 100,000 - 100,000
6. 10,000 - 100,000 - 100,000 - 100,000
7. 10,000 - 100,000 - 100,000 - 100,000
8. 10,000 - 100,000 - 100,000 - 100,000
9. 10,000 - 100,000 - 100,000 - 100,000
10. 10,000 - 100,000 - 100,000 - 100,000

SUMMARY OF INSURANCE POLICIES 1987 - 88

(ACTUAL)

OCT. 10 DEC.

1987

BUDGET

3-MONTH PREMIUM

1987

PREMIUM

(ACTUAL)

1988

PREMIUM

12-MONTH PREMIUM

POLICY

LIMITS

INCREASE/
DECREASE

DEDUCTIBLE

COVERAGE AND ENDORSEMENTS

LIABILITY INSURANCE Comprehensive									Ontario School Boards Insurance Exchange Bodily Injury, property damage Shops in sec. and voc. schools. Errors and Omissions - wrongful acts. Cross Liability, personal injury. Third Party Liability only - no coverage for damage to customers' automobiles Claims over \$1,000,000 "Spills Bill" Provincial Government will respond. Coverage for Non-Owned Automobiles.
	Errors & Omissions	39,500	38,089	+ 1.02%	154,682	10,000,000	none		
	Environmental Impairment								
AUTOMOBILE Liability Acc. Ben. Comp.		3,456	398 2,924	+ 1.08%	2,762 11,635	10,000,000	100		Deductible on comprehensive only. Public Liability and Property Damage. No collision coverage. Legal Liability - Third Party.
	AVIATION AND TRAVEL	12	12	0%	516	1,000,000	none		Medical, weekly indemnity and \$50,000 principal benefits, for 19 trustees, 11 SEAC.

1987 12 08

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FEB 15 1988

SUMMARY OF INSURANCE POLICIES 1987 - 88

OCT. TO DEC.

1987

PREMIUM

(ACTUAL)

BUDGET

3-MONTH

PREMIUM

(ACTUAL)

INCREASE/

DECREASE

12-MONTH

PREMIUM

POLICY

LIMITS

DEDUCTIBLE

COVERAGE AND ENDORSEMENTS

POLICY		1987 BUDGET		1987 PREMIUM (ACTUAL)		INCREASE/ DECREASE		1988 PREMIUM 12-MONTH		POLICY LIMITS		DEDUCTIBLE		COVERAGE AND ENDORSEMENTS	
PROPERTY OF EVERY DESCRIPTION															
Fire and Theft Buildings, Contents, Micros.	56,482	58,329	- 6.8%	216,944	333,770,758	10,000	All risk policy, extra expense coverage recreation centres, for damage caused by fire, burglary and theft, or mysterious disappearance. Micro-computers in schools education centre and warehouse. Fire and burglary coverage on house on East Avenue.								
	37 East Ave.				65,000	200									
MISC. INSURANCE															
Crime	1,468	1,468	- 1.04%	5,827	500,000 2,000	none none	Every employee. Every secondary, vocational and Ed. Centre Vault. Increased to \$5,000 during night school registration.								
Data	501	501	+ 1.04%	2,086	657,566	1,000	Education Centre computer room equipment - media equipment, breakdown coverage, and extra expense coverage.								
Boiler	3,402	3,402	+ .04%	14,175	5,000,000	5,000	Comprehensive policy - coverage for explosion, burnout, breakdown, extra expense.								
OTHER Camera Rounding Adj.	60 290	311	0%	311	8,880	100	Information Services Dept. camera equip.								
TOTALS	105,171	105,434	- 3.36%	408,938											

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SUMMARY OF 1988 TRANSPORTATION STATISTICS

194

LINE 16

<u>MODE</u>	<u># OF VEHICLES</u>		<u>CARRIER</u>	<u># OF PUPILS</u>	
	<u>1987</u>	<u>1988</u>		<u>1987</u>	<u>1988</u>
Buses	34	38	Travelways	1,781	1,927
Vans	8	14	Attridge	78	114
	11	13	Travelways	56	65
	2	3	Caledonia	11	12
	<u>2</u>	<u>1</u>	Chedoke/McMaster	<u>6</u>	<u>5</u>
	23	31		151	196
Taxis	83	112	Yellow Cab	412	559
	62	76	Blue Line	311	378
	39	31	Veterans	197	155
	<u>1</u>	<u>0</u>	Saltfleet	<u>2</u>	<u>0</u>
	<u>185</u>	<u>219</u>		<u>922</u>	<u>1,092</u>
TOTAL	<u>242</u>	<u>288</u>		<u>2,854</u>	<u>3,215</u>

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FEB 15 1988

TRANSPORTATION - Line 16 - 1988 Estimates

195

TRANSPORTATION STATISTIC

077 Home to School

Taxis/Buses	E.S.	2,783,428	Buses:	Chedoke (4), Holbrook (1), Mountview (3), Buchanan Park (3), Thornbrae (3), Lawfield/Vern Ames (3), Cardinal Heights/Pauline Johnson (2), Comley (1), Glen Brae (2), Sir Issac Brock (3), Hillcrest/Hillsdale (1), Woodward (1), Ridgemount (2), Westview/Westwood (2), Prince Philip (1), Lisgar (1), Huntington/Fernwood/Hampton (3) + 1 for East Mountain 1988 09 01 = 37
			Taxis/Vans:	Approximately 1,002 students - Special Ed. students over one mile, Kindergarten & Junior Kindergarten
	T.R.	668,040	Taxis/Vans:	Approximately 198 students.
	Voc.	26,267	Taxis:	Approximately 6 handicapped students.
	S.S.	99,586	Taxis/Vans:	Approximately 15 handicapped students.
	Vanier	50,620	Bus:	Approximately 100 students (2 buses).
		<u>\$3,627,941</u> =====		
Public Transit	E.S.	131,520		Students over 1 mile (at Principal's discretion)
	T.R.	4,420		Students not requiring taxi or bus.
	Voc.	286,260		Students over 2 miles
	S.S.	<u>19,188</u>		Students over 2 miles.
		<u>\$441,388</u>		

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078 Deaf/Blind

196

E.S.	8,983	Students via Travelways and Caledonia to Brantford, Maple and Toronto, up Monday and back Friday.
------	-------	---

S.S.	3,679	Students via Travelways to Brantford, up Monday and back Friday.
------	-------	--

\$12,662
=====

080 School to School

Taxis/Buses	E.S.	23,410	For swimming based on schedule of needs.	Trips that occur at least 15 times in a school year
	T.R.	61,435	For Library, Skating, Bowling, etc. (based on schedule of school needs).	

		<u>703</u>	Car Allowance - W. Moir.
		<u>\$85,548</u>	=====

Public Transit	E.S.	10,500	For E.A.S.L., Industrial Arts, Family Studies.
	T.R.	2,800	Shopping Centres, etc.
	S.S.	11,125	Provide tickets for students on the Co-op Program at non-profit agencies where the \$5.00/day honorarium is not paid.

\$24,425
=====

081 Other

Taxis/Buses	E.S.	39,195	Trips to Glen Road and Christie Conservation based on a schedule of trips.
	T.R.	2,200	
	S.S.	11,130	
	Voc.	<u>3,480</u>	

\$56,005
=====

Taxis/Buses	E.S.	5,000	Trips that occur less than 15 times per school year.
	T.R.	<u>12,000</u>	(Museum, Hamilton Place, R.B.G., etc.)
		<u>\$17,000</u>	=====

1988 01 04
(16)4

FEB 15 1988

FEEs AND CONTRACTUAL SERVICES - TRANSPORTATION

(LINE) 16 - 5 YEAR SUMMARY

	1983		1984		1985		1986		1987		1988	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Estimate	Actual
077 Transportation - Home to School												
Taxis & Chartered Buses	1,719,249	1,672,666	1,944,588	1,898,450	1,982,219	2,114,139	2,450,916	2,580,309	3,014,316	2,918,272	3,627,941	
Public Transit Fares	217,896	237,389	232,260	318,293	351,776	253,344	398,409	300,477	437,420	338,068	441,388	
	1,937,145	1,910,055	2,176,848	2,216,743	2,333,995	2,367,483	2,849,325	2,880,786	3,451,736	3,256,340	4,069,329	
078 Transportation - Home to USIB	6,125	5,490	6,017	6,005	6,237	8,399	11,930	6,908	8,915	9,695	12,662	
080 Transportation - School to School												
Taxis & Chartered Buses	45,911	55,278	40,897	53,744	53,176	61,312	69,936	80,926	54,516	72,163	85,548	
Public Transit Fares	3,424	10,430	13,292	19,503	21,736	14,056	25,580	18,765	24,700	21,795	24,425	
	49,335	65,708	54,189	73,247	74,912	75,368	95,516	79,691	79,216	93,958	109,973	
081 Transportation - Other												
Taxis & Chartered Buses	44,648	40,310	43,641	43,353	47,294	38,531	56,150	51,805	49,760	60,241	73,005	
TOTAL	\$2,037,253	\$2,021,563	\$2,280,695	\$2,339,348	\$2,462,438	\$2,489,781	\$3,012,921	\$3,019,190	\$3,589,627	\$3,420,234	\$4,264,969	

Comments on 1988 Estimates: (a) Increase in 1 bus for growth on mountain (September, 1988).
 (b) Meter increase for taxis approved by the City - 15% (September, 1988).
 (c) Increase for other vehicles - 5% (September, 1988).
 Public Transit Fares: +14.3% for children and 8.3% for students (January, 1988).

1988 02 22
 (16)7

FEB 19 1988

TUITION FEES

1988 ESTIMATES - LINE 17

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
082 TUITION FEES				
TRANSFERS TO OTHER BOARDS	<u>1,329,516</u>	<u>1,574,242</u>	<u>1,580,105</u>	<u>250,589</u>
	<u>1,329,516</u>	<u>1,574,242</u>	<u>1,580,105</u>	<u>250,589</u>

STATE OF NEW YORK

NAME	RESIDENCE	DATE	AMOUNT	REMARKS
JOHN J. BROWN	ALBANY	1899	100.00	PAID TO BROWN
JOHN J. BROWN	ALBANY	1899	100.00	PAID TO BROWN

100.00

100.00

100.00

TRANSFERS TO OTHER BOARDS
 TUITION FEES - Line 17
 1988 Budget

Operating Fees
+ P.A.C 1988
Estimate

HaltonSecondary-Vocational

1 pupil x (1.40 x \$5,000) .6
 Para professional 14,500 (.6)

\$ 4,200 \$
 8,700 12,900

Wentworth County

Elementary - Special Education
 (1 pupil x \$3,650)(2.50)(.6)

5,475

Secondary-Composite
 7.6 pupils x \$5,500

41,800 47,275

H.W.R.C.S.S.B.

Elementary - T.R.
 1 pupil x 2.37 x \$3,650

8,650

Elementary - French as a First Language
 7.2 pupils x \$3,650

26,280

Secondary
 315 pupils x \$4,700

1,480,500 1,515,430

North York Board of Education

Secondary
 1 pupil x \$4,500

4,500

\$1,580,105

=====

1988 02 05
 (17)1

FEB 15 1988

WORKING FUNDS1988 Estimates - Line 18

	<u>1987 BUDGET</u>	<u>1987 ACTUAL</u>	<u>1988 ESTIMATES</u>	<u>INCREASE (DECREASE)</u>
099 <u>Non-Operating Expenditure</u>				
Provision for Working Funds:				
Elementary	-	-	125,000	125,000
Secondary	-	-	125,000	125,000
	-	-	250,000	250,000
	=====	=====	=====	=====

The purpose of working capital is to provide for the orderly payment of invoices, payrolls, etc., and to reduce our borrowing costs.

<u>Year</u>	<u>Working Capital Reserves (000's)</u>	<u>Approved Budget (000's)</u>	<u>Working Capital as % of Approved Budget</u>
1969	0	42,564	0 %
1970	1,000	48,144	2.1%
1971	2,000	53,100	3.8%
1972	3,000	56,592	5.3%
1973	3,800	58,229	6.5%
1974	4,000	61,852	6.5%
1975	4,700	72,936	6.4%
1976	5,000	81,576	6.1%
1977	5,000	88,284	5.7%
1978	5,300	94,341	5.6%
1979	5,600	99,689	5.6%
1980	6,000	109,205	5.5%
1981	6,350	119,550	5.3%
1982	6,525	133,473	4.9%
1983	6,600	142,895	4.6%
1984	6,775	153,156	4.4%
1985	5,000	162,955	3.1%
1986	5,000	169,997	2.9%
1987	5,000	181,448	2.8%
1988	5,250	201,125	2.6%

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RESERVE FOR WORKING FUNDSLine 18

	<u>Appropriation</u>	<u>Elementary</u>	<u>Secondary</u>	<u>Source/(Use) of Fund</u>
1969	-	-	-	
1970	1,000,000	500,000	500,000	Revenue/Surplus
1971	750,000	250,000	500,000	Approved Budget
	250,000	150,000	100,000	Revenue/Surplus
1972	1,000,000	377,000	623,000	Approved Budget
1973	800,000	400,000	400,000	"
1974	200,000	100,000	100,000	"
1975	700,000	350,000	350,000	"
1976	300,000	150,000	150,000	"
1977	-	-	-	
1978	300,000	150,000	150,000	"
1979	300,000	150,000	150,000	"
1980	400,000	200,000	200,000	"
1981	350,000	175,000	175,000	Year-end Surplus
1982	175,000	87,500	87,500	Approved Budget
1983	75,000	37,500	37,500	"
1984	175,000	87,500	87,500	"
1985	(1,775,000)	(799,000)	(976,000)	Moved to 1985 Revenue
1986	0	0	0	
1987	0	0	0	
1988	<u>250,000</u>	<u>125,000</u>	<u>125,000</u>	
	<u>5,250,000</u>	<u>2,490,500</u>	<u>2,759,500</u>	

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CHARGE BACK OF TAXES
1988 Estimates - Line 19

099 <u>NON-OPERATING EXPENDITURE</u>	<u>1987 BUDGET</u>	<u>1987 ACTUAL</u>	<u>1988 ESTIMATE</u>	<u>INCREASE DECREASE</u>
Tax Deficiencies:				
Elementary #310-631	657,195	708,294	902,715	245,520
Secondary #311-027	<u>497,805</u>	<u>535,986</u>	<u>664,499</u>	<u>166,694</u>
	<u>\$ 1,155,000</u>	<u>\$ 1,244,280</u>	<u>\$1,567,214</u>	<u>\$ 412,214</u>

CHARGE BACK OF TAXES
1988 Estimates - Line 19

1981 -	422,503 + 7%
1982 -	580,907 + 37%
1983 -	958,494 + 65%
1984 -	909,563 - 5.1%
1985 -	881,131 - 3.1%
1986 -	1,233,813 + 40%
1987 -	1,244,279 + .8%
1988 -	1,567,214 + 26%

TOTAL FOR THE
CITY-BD'S SHARE 38.0%

	Uncollectible Taxes	-	307,416
	Tax Remission/Appeals	-	<u>3,823,915</u>
TOTAL CHARGE BACK	-	\$1,567,214	\$4,131,331
(Board's Share 38%)	=====		=====

Charge back of taxes represents the amount of uncollectible taxes and tax remissions for 1987 which are charged by the City of Hamilton in 1988. In addition, tax remissions include \$989,350 (Board's share = \$375,872) for Firestone due to plant closure in January, 1988.

Uncollectible taxes (\$307,416) and tax remissions (\$3,823,915) come under section 465 of the Municipal Act. Uncollectible taxes are those amounts levied which, after all efforts are made by the City, cannot be collected; this represents a small part of the total. The major part results from remission of taxes which occur as a result of appeals, demolition of buildings, business operations which cease and buildings which become exempt by virtue of new ownership by an exempt organization.

1988 02 29

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OTHER EXPENSE

1988 ESTIMATES - LINE 20

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
010 <u>BUSINESS ADMINISTRATION</u>				
MISCELLANEOUS	3,510	3,899	5,760	2,250
011 <u>GENERAL ADMINISTRATION</u>				
ASSOC MEMBERSHIP FEES - BOARD	35,287	35,450	38,809	3,522
GRANTS TO ORGS AND INSTITUTNS	21,795	36,260	21,795	
MISCELLANEOUS	<u>38,050</u>	<u>79,397</u>	<u>50,450</u>	<u>12,400</u>
	<u>95,132</u>	<u>151,107</u>	<u>111,054</u>	<u>15,922</u>
020 <u>COMPUTER SERVICES</u>				
MISCELLANEOUS	700	436	500	200-
032 <u>INSTRUCTIONAL SUPERVISION - CENTRAL SERV</u>				
MISCELLANEOUS	53,376	83,536	96,300	42,924
034 <u>SCHOOL SERVICES</u>				
MISCELLANEOUS	2,700	5,951	4,800	2,100
036 <u>REGULAR DAY SCHOOL</u>				
MISCELLANEOUS	4,700	3,281	5,200	500
037 <u>SPECIAL EDUCATION SERVICES - PROGRAMS</u>				
MISCELLANEOUS	500	258	500	
038 <u>SPECIAL EDUCATION SERVICES - PROGRAMS TR</u>				
MISCELLANEOUS		118		
039 <u>EDUCATIONAL RESEARCH - EVALUATION</u>				
MISCELLANEOUS		157		
040 <u>HERITAGE LANGUAGE</u>				
MISCELLANEOUS	12,000	12,734	14,000	2,000
041 <u>SUMMER SCHOOL</u>				
MISCELLANEOUS	600		600	
044 <u>CONTINUING EDUCATION - EVENING AND OTHER</u>				
MISCELLANEOUS	3,780	2,175	4,755	975
070 <u>PHYSICAL PLANT - OPERATION</u>				
MISCELLANEOUS	300	188	200	100-

FEB 15 1988

OTHER EXPENSE

1988 ESTIMATES - LINE 20

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE
075 <u>PHYSICAL PLANT - MAINTENANCE</u>				
MISCELLANEOUS	500	312	500	
077 <u>TRANSPORTATION - HOME TO SCHOOL</u>				
MISCELLANEOUS		514		
088 <u>OTHER OPERATING EXPENDITURE</u>				
ATHLETIC PROGRAM SUBSIDY	70,875	70,875	83,395	12,520
ATHLETIC PROGRAM EXPENSES	128,375	128,486	147,350	18,975
SHORT TERM BORROWING	110,000	90,141	90,000	20,000-
MISCELLANEOUS	1,050	1,090	1,335	285
MUNICIPAL TAXES	62,434	93,386	74,415	11,981
U.S. EXCHANGE / PREMIUM		3,165		
	<u>372,734</u>	<u>387,143</u>	<u>396,495</u>	<u>23,761</u>
099 <u>NON-OPERATING EXPENDITURE</u>				
MUNICIPAL TAXES	4,420	3,184	4,150	270-
PROVISION - CAPITAL RESERVE	380,000	1,214,908	1,260,000	880,000
PROVISION FOR REFUND OF TAXES		545,000		
PROV FOR RESERVE - ASSESS APPL		760,000	240,000	240,000
	<u>384,420</u>	<u>2,523,092</u>	<u>1,504,150</u>	<u>1,119,730</u>
TOTAL OTHER EXPENSE	<u>934,952</u>	<u>3,174,901</u>	<u>2,144,814</u>	<u>1,209,862</u>

THE UNIVERSITY OF CHICAGO
DIVISION OF THE PHYSICAL SCIENCES
DEPARTMENT OF CHEMISTRY
530 SOUTH EAST ASIAN AVENUE
CHICAGO, ILLINOIS 60607

TO: THE DIRECTOR, NATIONAL BUREAU OF STANDARDS
WASHINGTON, D.C. 20535
FROM: DR. J. H. DUNN, JR.
DEPARTMENT OF CHEMISTRY, UNIVERSITY OF CHICAGO
CHICAGO, ILLINOIS 60607

RE: A. J. DUNN, JR., and J. H. DUNN, JR.,
MEMBERS OF THE NATIONAL BUREAU OF STANDARDS
AND THE NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY
AND THE NATIONAL BUREAU OF STANDARDS
AND THE NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY

THE NATIONAL BUREAU OF STANDARDS
WASHINGTON, D.C. 20535
CHICAGO, ILLINOIS 60607
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WASHINGTON, D.C. 20535
CHICAGO, ILLINOIS 60607
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NOTES TO LINE 20

OTHER EXPENSE

010 Business Administration - \$5,760 is for:

- Miscellaneous expenses for all Business Administration Departments.
Includes \$1,400 re: taxi costs for special deliveries to Trustees when mailroom staff is unavailable.

011 General Administration:

Board Membership Fees:

	<u>1987</u>	<u>1988</u>
- A.L.S.B.O. (includes C.S.T.A. and O.S.T.C.)	27,401	30,216
- C.E.A.	2,637	2,747
- O.A.C.D.	600	600
- O.E.R.C.	600	650
- A.F.C.S.O.	449	319
- OFSAA Fees	3,600	4,277
	<u>\$35,287</u>	<u>\$38,809</u>
	=====	=====

Grants to Organizations:

	<u>1987</u>	<u>1988</u>
- Literacy Council	-	7,500
- Hamilton & District Science Fair	3,000	3,000
- Visual Arts Career Day	-	550
- Ham./Went. Debating Society	-	600
- Grant to O.S.S.S.A. x .15¢ per pupil	2,128	2,139
- The Children's International Centre	6,000	6,000
- Technological Studies Fair	10,000	-
- General Grants (to be distributed)	667	2,006
	<u>\$21,795</u>	<u>\$21,795</u>
	=====	=====

Miscellaneous \$50,450 is made up of:

- Director:	- Luncheon Meetings	1,900
	- Special Events Miscellaneous	3,000
	- Miscellaneous	500
	- Director's Discretionary Allow.	1,400
		<u>\$ 6,800</u>
- Associate Director:-	Miscellaneous	\$ 4,500
- Trustees:	- Miscellaneous Expenses	\$ 650

STATE EXPENSE

Office of the State Comptroller
Albany, New York
January 1, 1900

Office of the State Comptroller
Albany, New York
January 1, 1900

Office of the State Comptroller
Albany, New York
January 1, 1900

Office of the State Comptroller
Albany, New York
January 1, 1900

Office of the State Comptroller
Albany, New York
January 1, 1900

011 General Administration (cont'd)

- Public Relations:	- Quarter Century Pins (100 pins)	5,000
	- Quarter Century Reception, printing, flowers	8,500
	- Staff Appreciation Events (Elementary and Secondary)	8,000
	- Board's Retirement Reception, food, printing of certs. and flowers	3,000
	- Staff Involvement Activities	1,000
	- Programs to Meet Emerging Markets	1,000
	- Information Meetings - Networking	2,000
	- School-based P.R. Activities	10,000
		<u>\$38,500</u>

1987 actuals for miscellaneous include \$39,675 re: by-election costs.

020 Computer Services

\$ 500 - Miscellaneous - Computer Services	400
- Miscellaneous - Systems	100
	<u>\$ 500</u>

032 Instructional Supervision

\$ 96,300 - This amount is based on individual requests for each Subject Supervisor/Superintendent of Schools. Largest increases over 1987 budget:	
- Superintendent of Schools Area Initiatives (@ \$4,500 per Area (1-5) plus \$2,000 for Area 6)	\$24,500
- Middle School Consultant (no budget in 1987)	2,300
- Co-op Education (mainly due to City-wide breakfast)	6,600
- Community Co-ordinator (increase in coffee subsidy for volunteers)	2,224
	<u>\$35,624</u>

034 School Services

\$ 4,800 - Miscellaneous - Elementary	2,000
- Miscellaneous - General Secondary	
\$100 + 14 schools @ \$125	1,850
- Miscellaneous - General Vocational	
\$100 + 6 schools @ \$125	850
- Miscellaneous - Equipment Repair Shop	100
	<u>\$4,800</u>

1988 02 19
(20)3

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General Information (cont.)

Table with 2 columns: Description, Amount. Rows include various financial items such as "General Information", "Operating Expenses", "Capital Expenses", "Income", "Expenses", "Net Income", "Retained Earnings", "Dividends", "Total Assets", "Total Liabilities", "Total Equity".

Financial Ratios

Table with 2 columns: Ratio Name, Value. Rows include "Current Ratio", "Debt to Equity Ratio", "Return on Assets", "Return on Equity", "Profit Margin", "Asset Turnover", "Equity Turnover".

Instructional Materials

Table with 2 columns: Item Name, Quantity. Rows list various instructional materials including "Textbooks", "Workbooks", "Reference Materials", "Audio Tapes", "Video Tapes", "Software", "Supplies".

School Supplies

Table with 2 columns: Item Name, Price. Rows list school supplies such as "Notebooks", "Pencils", "Erasers", "Markers", "Staplers", "Hole Punchers", "Binders", "Folders".

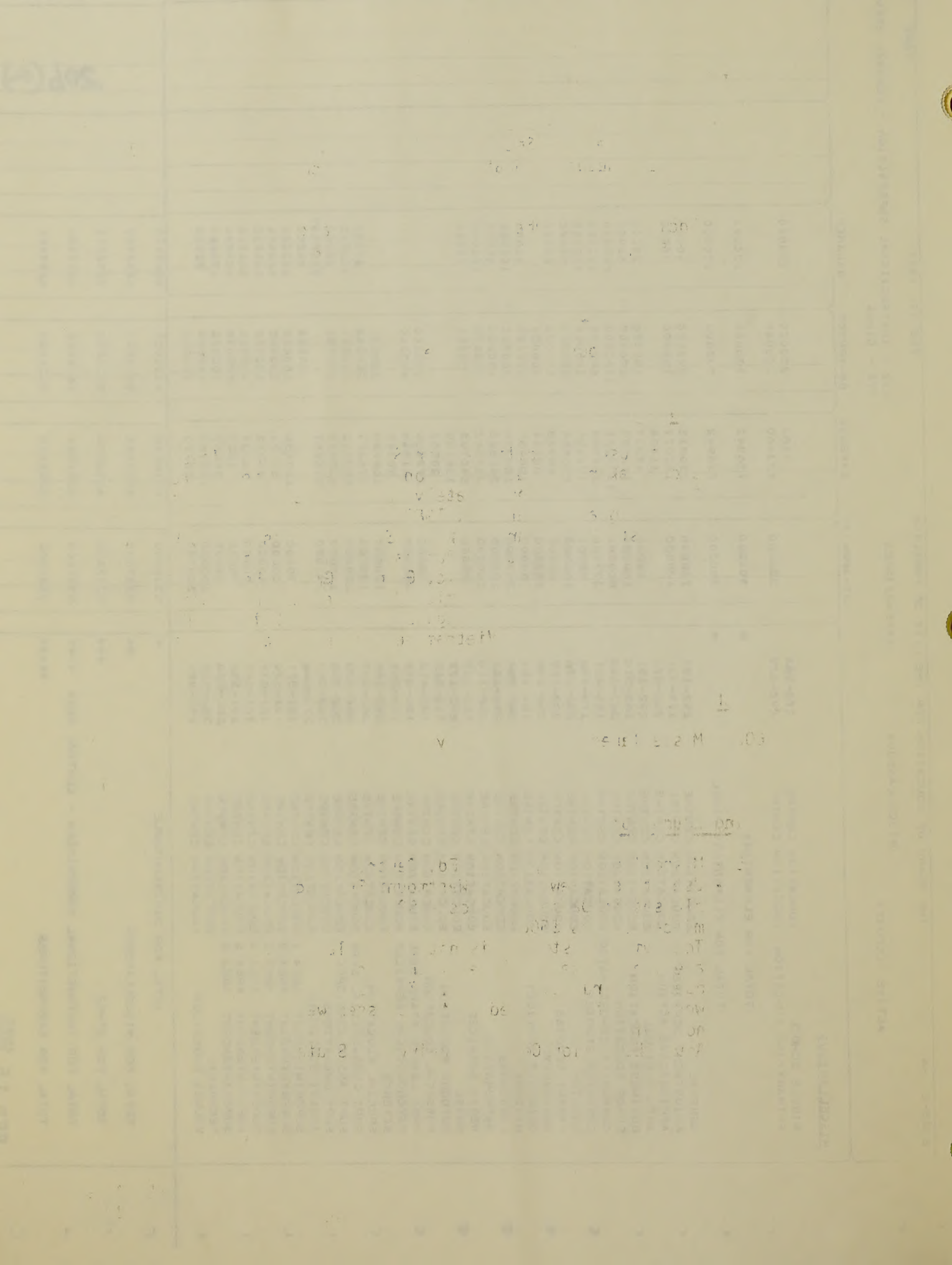
0032 - INSTRUCTIONAL SUPERVISION - CENTRAL SERV
0096 - OTHER

MISCELLANEOUS		87 - APPROP	EXPENSE	88 - APPROP	BALANCE
MIDDLE SCHOOL	EDUCATION CENTRE	270-983	3082	230000	230000
PRIMARY/JNR EDUCATION	EDUCATION CENTRE	292-029	733860	300000	300000
TOTAL FOR ELEMENTARY			736942	530000	230000
TOTAL FOR ELEMENTARY PANEL			736942	530000	230000
GENERAL	EDUCATION CENTRE	292-193	330815	220000	40000
ADJUSTMENT SERVICES	EDUCATION CENTRE	175-331	182077	160000	30000
AFFIRMATIVE ACTION	EDUCATION CENTRE	258-574	11408		
ARTS - VISUAL	EDUCATION CENTRE	292-151	43333	100000	20000
BUSINESS EDUCATION	EDUCATION CENTRE	762-518	196879	200000	50000
CO-OP EDUCATION	EDUCATION CENTRE	367-540	1333231	1460000	600000
COMMUNITY CO-ORDINATOR	EDUCATION CENTRE	165-431	382540	600000	222400
COMPUTER STUDIES	EDUCATION CENTRE	179-788	171196	150000	100000
ENGLISH	EDUCATION CENTRE	292-076	296464	200000	50000
FAMILY STUDIES	EDUCATION CENTRE	292-169	99928	140000	60000
GEOGRAPHY	EDUCATION CENTRE	292-086	88114	200000	50000
GUIDANCE SERVICES	EDUCATION CENTRE	164-103	100486	100000	100000
HISTORY	EDUCATION CENTRE	292-094	189336	350000	100000
LANGUAGES	EDUCATION CENTRE	292-102	248625	250000	50000
MATHEMATICS	EDUCATION CENTRE	292-110	267343	300000	100000
MEDIA SERVICES	EDUCATION CENTRE	183-120	540792	50000	25000
MUSIC	EDUCATION CENTRE	292-177	158199		
OUTDOOR EDUCATION	EDUCATION CENTRE	413-615	20562		
PHYSICAL EDUCATION	EDUCATION CENTRE	185-413	277929	230000	
PROG LEADER STAFF DEVL	EDUCATION CENTRE	180-976	131548	400000	
PSYCHOLOGICAL SERVICES	EDUCATION CENTRE	169-361	10175		
SCIENCE	EDUCATION CENTRE	292-144	108726	100000	25000
SPECIAL EDUCATION	EDUCATION CENTRE	362-327	374377	200000	100000
SUPT CURR.SPECIAL SERV	EDUCATION CENTRE	362-335	423500	300000	100000
SUPT ASSOC CURR.SPEC	EDUCATION CENTRE	362-350	232615	250000	20000
SUPT OPERATIONS	EDUCATION CENTRE	362-343	914957		250000-
ASSIST SUPT.CURR	EDUCATION CENTRE	275-644		50000	50000
SUPERINTENDENT AREA 1	EDUCATION CENTRE	181-511	100450	550000	480000
SUPERINTENDENT AREA 2	EDUCATION CENTRE	181-529	51074	530000	500000
SUPERINTENDENT AREA 3	EDUCATION CENTRE	181-537	46972	530000	450000
SUPERINTENDENT AREA 4	EDUCATION CENTRE	181-545	76304	480000	420000
SUPERINTENDENT AREA 5	EDUCATION CENTRE	181-552	5823	480000	405000
SUPERINTENDENT AREA 6	EDUCATION CENTRE	181-560	35957	200000	175000
TECHNICAL	EDUCATION CENTRE	762-526	103755	120000	20000
VALUES EDUCATION	EDUCATION CENTRE	158-089	60770	200000	
TOTAL FOR DISTRIBUTABLE			7616560	9100000	4062400
TOTAL FOR MISCELLANEOUS			8353502	9630000	4292400
TOTAL FOR OTHER			8353502	9630000	4292400
TOTAL FOR INSTRUCTIONAL SUPERVISION - CENTRAL SERV			8353502	9630000	4292400
TOTAL FOR EXPENDITURES			8353502	9630000	4292400

206(a)

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206(a)



036 Regular Day School

- Miscellaneous - Elementary	3,000*
- Miscellaneous - Secondary \$100 x 14 schools + General	1,500
- Miscellaneous - Vocational \$100 x 6 schools and General	700
	<u>\$5,200</u>

* Includes \$500 subsidy for Buchanan Park School
in support of their Marshall McLuhan Award.

037 Special Education Services

- Miscellaneous - General Elementary	\$500
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040 Heritage Language

\$ 14,000 - Is for use of facilities for Saturday morning classes where
a caretaker is usually not on hand and has to be brought
in. There are approximately 22 Heritage Language programs
operating as of January, 1988.
Schools: Scott Park, S.W.C., S.J.A.M., Westmount, Westdale
and Elizabeth Bagshaw (Hill Park night class only).
Languages include: Arabic, German, Greek, Hebrew, Indi,
Islamic, Japanese, Muslem, Polish,
Portuguese, Spanish, Chinese, Korean,
Vietnamese, Ukranian, and Croatian.

041 Summer School

\$ 600 - Miscellaneous - Elementary	100
- Secondary	500
	<u>\$ 600</u>

044 Continuing Education

\$ 4,755 - Miscellaneous Expense - Ed. Centre	1,000
- Use of Westview Gym by Westmount Evening classes in Dance Aerobics - \$2,280 + miscellaneous \$500 The gym at Westmount is not available to the evening classes because of the Rec. Centre operation run by the City. This expense would not be incurred if the classes were not held.	2,780
- Adult Education Centres (Fairview, Southview)	975
	<u>\$4,755</u>

070 Plant Operation

- Miscellaneous - Caretaking \$200

075 Physical Plant Maintenance

- Miscellaneous - Building Administration \$500

088 Other Operating Expenditures

Athletic Program Subsidy:

		<u>1987</u>	<u>1988</u>
ELEMENTARY	- 22 schools x 615 = 13,530	22 x 700 = 15,400	
SECONDARY	- 11 schools x 4,650 = 51,150	11 x 5,575 = 61,325	
Vanier	- 1 school x 2,100 = 2,100	1 x 2,575 = 2,575	
Ainslie Wood	- 1 school x 920 = 920	1 x 920 = 920	
Vocational	- 5 schools x 635 = 3,175	5 x 635 = 3,175	
	TOTAL SUBSIDIES	<u>\$70,875</u>	<u>\$83,395</u>

Athletic Program Expenses:

ELEMENTARY:	Facilities/Rentals	12,800	13,200
	Referees	2,100	2,500
	Program Awards	800	2,150
		<u>15,700</u>	<u>17,850</u>
SECONDARY:	Facilities/Rentals	47,975	51,800
	First Aid	13,100	13,500
	Security	4,075	5,000
	Referees	41,925	47,450
	OFSAA Entry Fees	600	600
	OFSAA Travel Allowance	2,500	8,000
	Program Awards	2,500	3,150
		<u>112,675</u>	<u>129,500</u>
	TOTAL EXPENSES	<u>\$128,375</u>	<u>\$147,350</u>

Short Term Borrowing:

- based on 1987 actual borrowing experience \$90,000

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088 Other Operating Expenditures (cont'd)

Miscellaneous:	- Auditorium telephone at S.J.A.M.	635
	- Miscellaneous for Community School Worker	200
	- Miscellaneous for Athletic office	500
		<u>\$1,335</u>
Municipal Taxes:	- Rental Properties	
	. Elementary	70,830
	. Agnes MacPhail	265
	. 220 Dundurn	3,320
		<u>\$74,415</u>

099 Non-Operating Expenditure

(1) Municipal Taxes - Vacant Board sites, etc.

<u>Elementary</u>	\$ 2,000
829 Cannon Street East - playground (non-metered water rates and sanitary sewer rates)	
431 Beach Blvd. - playground (non-metered water rates and sanitary sewer rates)	
1650 Upper Wellington - Site #12 (non-metered water rates and sanitary sewer rates)	
<u>Secondary</u>	2,150
Realty taxes for Outdoor Education Facilities at Christie Conservation Area.	
	<u>\$4,150</u>

(2) Provision - Capital Reserves

<u>Elementary:</u>	
- Provision to finance major renovations in Accommodation Report	\$1,000,000
- Provision for capital element in rentals of closed schools	258,000
	<u>1,258,000</u>
<u>Secondary:</u>	
- Provision for capital element in rentals of closed schools	2,000
TOTAL	<u>1,260,000</u>

(3) Provision for Reserve - Assessment Appeal

- to finance loss of taxes from Dofasco (1988 Share)	
Elementary	\$138,000
Secondary	102,000
	<u>240,000</u>

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OTHER - LINE 20 - 1988 ESTIMATES

099 Non-Operating Expenditure Provision - Capital Reserves

Closed Schools	1987		1988 Estimated Net Income
	Budget	Net Income Actual	
Bartonville	\$ *	\$ *	\$ SOLD
Bell Cairn	*	*	*
Binkley	6,374	3,412	4,922
Brantdale	26,897	17,238	21,339
Burkholder	42,793	25,593	4,840
Central	37,886	34,790	38,097
Fairview Centre	-	10,199	21,846
Glenview	*	1,211	1,121
Highview	70,189	43,859	44,188
McIlwraith	11,894	*	7,577
Mohawk Trail	44,305	25,631	27,119
Norwood Park	20,939	31,661	*
Onteora	*	*	2,947
Princess Elizabeth	16,675	2,802	4,720
Ridge	11,232	5,829	*
Ryckman's Corners	7,047	5,398	5,758
Sherwood Heights	-	17,004	70,312
Union	6,811	2,862	3,700
Wentworth Street	*	*	SOLD
West Avenue	*	*	SOLD
ELEMENTARY	\$303,042	\$227,489	\$258,486
Agnes MacPhail	*	*	*
G. P. Vanier	77,292	77,292	-
Sherwood S.S.	-	560	2,500
Eastview/other	1	-	1
SECONDARY	\$ 77,293	\$ 77,852	\$ 2,501
SITE SALES	-	909,567**	-
TOTAL	\$ 380,335	\$1,214,908	\$ 260,987
Provision - Capital Reserves - Renovations Program:			Rounded: 260,000
Total Provision - Capital Reserves:			1,000,000
			1,260,000

Comments:

- * means operating loss, only net income is transferred.
 ** includes Lot 28, Conc. #4 (28,652), Guildwood Dr. (24,541), Southview (6,361), Wentworth (163,829), West Avenue (267,151) and Bartonville (419,033)

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CONSOLIDATED REVENUES: 1988 ESTIMATES

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE	%
410 LOCAL TAXATION					
TAX LEVY	105,746,619	105,746,619	115,542,896	9,796,277	9.3
SUPPLEMENTARY TAX LEVY	1,592,561	1,592,560	1,469,726	122,835-	7.7-
PAYMENTS IN LIEU OF TAXES	1,840,000	2,006,622	2,111,000	271,000	14.7
BELL TELEPHONE AND TELEGRAPH	2,481,000	2,466,483	2,539,000	58,000	2.3
PAYMENT TRANSFERS	1,551,717	1,377,980	813,564	738,153-	47.6-
REFUND OF TAXES			545,000	545,000	100.0
PRIOR YEARS SURPLUS	579,517	534,518	1,954,588	1,375,071	237.3
	113,791,414	113,724,782	124,975,774	11,184,360	9.8
415 GOVERNMENT OF ONTARIO					
PROVINCIAL FUNDING					
ORDINARY EXPENDITURE GRANT	43,964,618	43,729,801	47,154,831	3,190,213	7.3
FRENCH - FIRST LANGUAGE	154,380	160,968	167,358	12,978	8.4
FRENCH - SECOND LANGUAGE	1,103,135	1,120,113	1,790,467	687,332	62.3
EXTRAORDINARY EXPENDITURE	2,448,699	2,340,133	2,958,875	510,176	20.8
ADJUSTMENT - TAX REVENUE	254,665-	253,856-	220,375-	34,290	13.5-
COST OF ED - TUITION FEES	1,752,035	1,753,131	1,920,367	168,332	9.6
COST OF ED - TRANSPORTATION	240,600	240,600	237,000	3,600-	1.5-
SPECIAL ED - PER PUPIL	6,649,270	6,650,999	6,912,731	263,461	4.0
SPECIAL ED - BLIND - DEAF	162,800	175,010	180,625	17,825	10.9
SPECIAL ED - TR	725,496	706,800	704,982	20,514-	2.8-
SPECIAL ED - APPROVED FACILITY	726,775	684,536	709,142	17,633-	2.4-
HERITAGE LANGUAGE	260,239	259,009	312,520	52,281	20.1
CONT. ED. - EXCL. HER. LANG.	1,398,452	1,260,340	1,636,133	237,681	17.0
CAPITAL PROJECTS GRANT		196,133	83,034	83,034	100.0
	59,331,834	59,023,717	64,547,690	5,215,856	8.8
OTHER OPERATING EXPENDITURE GRANTS					
BILL 75 IMPLEMENTATION		3,775			
TEACHERS PROFESSIONAL DEVELPMT	2,000	5,829	4,800	2,800	140.0
RECOV SAL FOR PRACT TCHING	13,000	18,713	14,000	1,000	7.7
RECOV SAL FOR PRCT TCHING MISC	500	866	500		
PROV EMPLOYMT ASST PROGRAMS		44,730	3,999	3,999	100.0
WORKERS COMP PAYMENTS RECVBL	50,000	72,068	60,000	10,000	20.0
RCVBL SAL WAGES STAFF ON LOAN	182,500	164,431	67,900	114,600-	62.8-
AFFIRMATIVE ACTION	21,000	30,070	10,000	11,000-	52.4-
RECOVERABLE SALARY MONITOR	6,400	11,200	16,000	9,600	150.0
	275,400	351,682	177,199	98,201-	35.7-
420 TUITION FEES					
BDS WITHIN ONTARIO-DAY SCHOOL	4,624,328	5,706,839	7,517,881	2,893,553	62.6
INDV DAY SCHOOL-ONT RESIDENTS	70,000	112,893	105,000	35,000	50.0
INDV DAY SCHOOL-VISA STUDENTS	96,000	232,358	254,700	158,700	165.3
INDV ADULT EDUC EVGING CRSES	165,000	155,220	196,673	31,673	19.2
JOINT APPRENTICESHIP PROGRAM	10,000	5,466	6,500	3,500-	35.0-
KIWANIS HOUSING PROGRAM	8,000	2,768	8,000		
ADULT DAY SCHOOL	45,000	39,976	32,900	12,100-	26.9-
VIOLIN - RENTAL / PURCHASE	2,000	2,800	2,000		
VIOLIN CLASSES - TUITION FEES	42,000	10,174	54,000	12,000	28.6

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CONSOLIDATED REVENUES: 1988 ESTIMATES

	1987 BUDGET	1987 ACTUAL	1988 ESTIMATE	INCREASE DECREASE	%
SUMMER SCHOOL - TUITION FEES		7,518	6,000	6,000	100.0
SKILL SCHOOL - TUITION FEES	16,500	13,135	11,000	5,500-	33.3-
MATERIAL FEES EVENING COURSES	18,000	19,148	22,000	4,000	22.2
	<u>5,096,828</u>	<u>6,308,295</u>	<u>8,216,654</u>	<u>3,119,826</u>	61.2
425 <u>RECOVERY OF TRANSPORTATION EXPENDITURE</u>					
OTHER SCHOOL BOARDS	37,000	38,256	31,000	6,000-	16.2-
430 <u>RENTAL REVENUE</u>					
NON-INSTRUCTIONAL ACCOMM.	902,995	982,260	805,319	97,676-	10.8-
RENTAL OF PARKING	55,000	78,899	70,000	15,000	27.3
COMMUNITY USE	210,500	237,279	211,400	900	.4
	<u>1,168,495</u>	<u>1,298,438</u>	<u>1,086,719</u>	<u>81,776-</u>	7.0-
435 <u>RECOVERY OF CAPITAL EXPENDITURE</u>					
SALE OF SCHOOL SITES AND BUILD		903,219			
SALE OF SCHOOL FURN AND EQUIP		1,400			
INSURANCE CLAIM PROCEEDS	55,000	29,247	50,000	5,000-	9.1-
	<u>55,000</u>	<u>933,866</u>	<u>50,000</u>	<u>5,000-</u>	9.1-
445 <u>OTHER REVENUE</u>					
FEDRAL EMPLOYMT ASST PROGRAMS	104,300	425,430	61,800	42,500-	40.7-
RECOVERY OF COST DND	152,800	214,026	335,800	183,000	119.8
CAFETERIA/LUNCHROOM-BD OPER	114,000	115,944	115,500	1,500	1.3
CAFETERIA/LUNCHROOM-NOT BD OPER	18,600	23,375	21,700	3,100	16.7
PER DIEM ALLOWANCE JURY DUTY	2,000	2,599	2,000		
BOOKSTORE SALES	158,800	171,376	54,000	104,800-	66.0-
RECOVERABLE EXPENSE REC CENTRE	480,000	494,295	505,000	25,000	5.2
VANDALISM COSTS	3,500	3,497	3,500		
DEPARTMENT SALES DAY SCHOOL	1,000	2,092	1,200	200	20.0
RCVBL SAL WAGES STAFF ON LOAN	232,000	342,665	429,200	197,200	85.0
STUDENT SYMPHONY CONCERT	5,500	6,628	6,000	500	9.1
TEXTBOOK DEPOSITS	5,000	3,477	4,000	1,000-	20.0-
BUS TICKET SALES	28,500	32,174	26,100	2,400-	8.4-
PHOTOCOPIER	200	1,102	200		
PHOTOCOPIER COIN OPERATED	4,000	639		4,000-	100.0-
BANK INTEREST	10,000	20,426	15,000	5,000	50.0
INVESTMENT INTEREST	325,000	454,833	380,000	55,000	16.9
CONTRIBUTIONS FOR MILK	2,200	1,867	1,500	700-	31.8-
ROYALTIES	400	1,009	1,000	600	150.0
MISCELLANEOUS	44,200	68,083	76,575	32,375	73.2
VOLUNTEER PROGRAM REVENUE	200	85	100	100-	50.0-
	<u>1,692,200</u>	<u>2,385,622</u>	<u>2,040,175</u>	<u>347,975</u>	20.6
TOTAL REVENUES	<u>181,448,171</u>	<u>184,064,658</u>	<u>201,125,211</u>	<u>19,677,040</u>	10.8

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